

North Dakota University System						
Base Budget - Needs-Based	Engrossed HB1003	Senate Amendments	Engrossed HB1003 with Senate Amendments	Conference Committee Adjustments	Engrossed HB1003 with Conference Committee Adjustments	
	State Funds	State Funds	State Funds	State Funds	State Funds	
2021-23 Needs-Based Budget	\$ 686,328,526	\$0	\$686,328,526	\$0	\$686,328,526	
Cost to Continue Salaries	3,033,698	0	3,033,698	0	3,033,698	Institutions \$2.8M for Behavioral Health Initiative
State Bond Payments	(2,187,368)	0	(2,187,368)	0	(2,187,368)	
Funding Formula - SCH Production Changes	(9,275,245)	0	(9,275,245)	0	(9,275,245)	
Funding Formula -96% Minimum Amount Payable	2,229,749	0	2,229,749	0	2,229,749	
Legislative Funding Formula Change (CTE/Dental Hyg)(Senate adds Dental Assist.)	4,807,380	231,285	5,038,665	0	5,038,665	
2023-25 Needs-Based Budget	\$ 684,936,740	\$ 231,285	\$ 685,168,025	0	\$ 685,168,025	
Investments (General Fund Optional Adjustment Req	Engrossed HB1003	Senate Amendments	Engrossed HB1003 with Senate Amendments	Senate Amendments	Engrossed HB1003 with Senate Amendments	
Systemwide Projects / Initiatives						
Workforce Education Innovation Grant Program - one-time	10,000,000	0	10,000,000	(10,000,000)	0	Removes \$10M
Behavioral Health Initiative (12 FTE's, 1 PTE, 4 interns) - One-time	3,640,624	0	3,640,624	(3,640,624)	0	Removes \$3.6M
Veterans Program - base	177,000	0	177,000	0	177,000	
7.5% inflationary increase - Funding Formula - Base	0	0	0	0	0	
Salary 6%/4% increase plus health insurance increase (House at 4%/4%) & Tuition portion of Salary and health insur. Increases - base	81,243,225	7,011,006	88,254,231	400,000	88,654,231	From other reductions
Systemwide Marketing Program - one-time	0	0	0	0	-	
Dakota Digital Academy - one-time	450,000	0	450,000	0	450,000	
Forest Service - Cooperative Fire Protection Initiative - Base	187,000	0	187,000	0	187,000	
Forest Service - Forest recreation enhancement - Base	200,000	0	200,000	0	200,000	
Native American Scholarship - base	444,677	0	444,677	0	444,677	
Student support for single mothers - one-time	4,500,000	(4,500,000)	0	0	0	
Northern Tier/High Performance Computing (NDSU/UND) - base	6,402,200	0	6,402,200	(1,402,200)	5,000,000	Reduce by \$1.4M
NDSU Workforce Development Funding - one-time	4,800,000	(4,800,000)	0	0	0	
Challenge Grant - one-time (SBHE-Current biennium funding)	36,000,000	(16,000,000)	20,000,000	0	20,000,000	
UND Space Initiative - one-time	45,000,000	(36,000,000)	9,000,000	0	9,000,000	
Minimum Amount Payable Adjust. (NDSU-\$4,800,000; NDSUS-\$1,005,347)	\$ 9,999,999	\$6,728,616	\$6,728,616	(923,269)	\$5,805,347	Removes LRSC & UND, Adds \$300,000 to NDSU
Capital Building funds - one-time - SIIF	29,000,000	0	29,000,000	(5,000,000)	24,000,000	Reduces \$5M in Tier II
ARPA Projects - Inflationary Adjustments: BSC		4,960,000	4,960,000	5,000,000	9,960,000	
UND - Merrifield and Twamley Hall		5,000,000	5,000,000	0	5,000,000	
DSU - Generator and other projects		1,600,000	1,600,000	0	1,600,000	
MIISU - Hartnett Hall		1,600,000	1,600,000	0	1,600,000	
Capital Project Inflationary Increases - one-time	20,100,000	(20,100,000)	0	0	0	
Economic Diversification Research Fund	0	10,000,000	10,000,000	(5,000,000)	5,000,000	Reduces \$5M
NDUSO - Student Grants						
ND AC/CTE Scholarship funding shortage - Base	1,000,000	0	1,000,000	0	1,000,000	
Dual Credit Scholarships - BND Profits	1,500,000	0	1,500,000	0	1,500,000	
Tribal College Grants	1,000,000	(600,000)	400,000	0	400,000	
Career Builders Scholarships/Loan forgiveness - BND Profits	15,000,000	(8,200,000)	6,800,000	0	6,800,000	
State Financial Aid Grant -(Needs based) - Base	12,000,000	(6,000,000)	6,000,000	0	6,000,000	
Financial Aid Systems - Licensing & Maintenance(\$1,784,354 implementation, adds 1 additional programs - One-time; \$273,180 annual cost - Base)	1,827,534	115,000	1,942,534	0	1,942,534	
Compliance & Internal Audit assessments to Institutions-Base	0	561,327	561,327	0	561,327	
Financial Aid 0.5 FTE - Base	125,000	(125,000)	0	0	0	
NDUSO - System Security & Research						
CTS -\$3M Software contract increases; Security Operations Center(\$1M-NDIT charges; \$0.8M - 2-FTE;s & security software licenses in security Operations	4,500,000	(1,500,000)	3,000,000	1,200,000	4,200,000	\$1,200,000 from Northern Tier reduction
Assistant V. C. - Research and Workforce - Base	0	425,000	425,000	(425,000)	0	Reduces \$425,000
Severance payment	0	300,000	300,000	(300,000)	-	Reduces \$300,000
Capitol Building Rent	143,625	0	143,625	0	143,625	
Investments (Optional Adjustment Requests)	\$ 289,240,884	\$ (59,524,051)	\$ 219,716,834	\$ (20,091,093)	\$ 199,625,741	
Total (Excludes Capital Project Requests)	\$ 974,177,624	\$ (59,292,766)	\$ 904,884,859	\$ (20,091,093)	\$ 884,793,766	

42.1%

32.0%

29.1%