

ACCESS. INNOVATION. EXCELLENCE.

SENATE APPROPRIATIONS EDUCATION AND ENVIRONMENT DIVISION 2025 SENATE BILL 2003

NDUS SYSTEM OFFICE JANUARY 28, 2025

David Krebsbach, Vice Chancellor for Administrative Affairs

David.Krebsbach@ndus.edu 701-328-4116

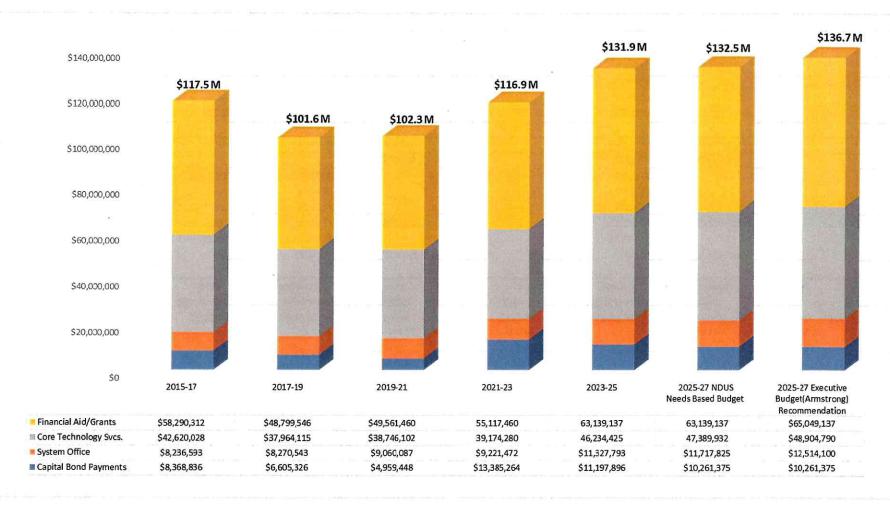
System Office Budget







NDUSO State General Fund Appropriations (Ongoing)





2025-27 System Office Request & Executive Recommended Base General Fund Budget

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Appropriation Line Comparison Appropriation Line General Fund Appropriation Line Base Need-Based Request Need-Based Request Need-Based Request Need-Based Request Need-Based Need-Bas										
Appropriation Line Base Base Request Needs-Base Stadent Grants (State Financial Aid) Student Francial Aid) Stu				3-25-00-00-00-00-00-00-00-00-00-00-00-00-00				• 0.00000000000000000000000000000000000	A SERVICE CONTROL OF SERVICE	
New Student Francial Air Student Exhange Program 3,699,342 1,500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,215,749 \$17,215,749 \$17,215,749 \$1,			-4						mercon approximation of	
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Student Grants (State Financial Aid) Student Financial Aid) Student Financial Assistance Grants \$ 29,917,306 \$ 1,000,000 \$ 1,000,000 \$ 31,917,306 \$ (1,000,000) \$ 30,917,306 \$ 30,917	A		275 5 m2 E 2000					1. same 11 = 10	1981	VOIDT TOTAL THOSE
Student Financial Assistance Grants Academic and Tech Ed. Scholarship 17,216,749 17,216,		Base	Kequest	Snared Services	Inflation	Auditor	Kequest	Adjustments	Insurance	Budget
Academic and Tech Ed. Scholarship 17,216,749 17,20,000 17,200,000			Water Browning or apparatused in the con-							
Student Exchange Program 3,699,342 3,699,342 1,500,000 5,199,342 (1,500,000) 3,699,342 ND Scholars Program 1,807,115			#11 AVASEVATOR (#11000)	\$ 1,000,000	\$ 1,000,000		A SEC. SECURIOR DE LA COMPANION DE LA COMPANIO	\$ (1,000,000)		
ND Scholars Program 1,807,115 1,807,115 1,807,115 1,807,115 1,807,115 1,807,115 1,807,115 1,807,115 1,807,115 1,807,115 1,807,115 1,807,115 1,807,115 1,400,000 1,400,000 1,000,000 1,000,000 1,000,000 1,000,000			0.700-0-2 500-0-2							
Tribal Community College Grants	Student Exchange Program	3,699,342	3,699,342	1,500,000			850 18	(1,500,000)		
Native American Scholarship Dual Credit Scholarship Du	ND Scholars Program	1,807,115	1,807,115				1,807,115			an annual Communication
Dual Credit Scholarship	Tribal Community College Grants	1,400,000	1,400,000				1,400,000			1,400,000
Subtotal 55,040,512 55,040,512 4,000,000 1,000,000 - 60,040,512 (4,000,000) - 56,040,512	Native American Scholarship	1,000,000	1,000,000				1,000,000			1,000,000
Systemwide Projects / Initiatives Capital Bond Payments 11,197,896 10,261,375 10,261,3	Dual Credit Scholarship			1,500,000			1,500,000	(1,500,000)		
Capital Bond Payments 11,197,896 10,261,375 10,261,375 10,261,375 10,261,375 10,261,375 10,261,375 10,261,375 10,261,375 10,261,375 10,261,375 10,261,375 5,685,750 5,685,750 5,685,750 5,685,750 5,685,750 342,000 345,875 454,875	Subtotal	55,040,512	55,040,512	4,000,000	1,000,000	-	60,040,512	(4,000,000)	:=0	56,040,512
Competititive Research Program	Systemwide Projects / Initiatives									
NASA EPSCOR 342,000 34	Capital Bond Payments	11,197,896	10,261,375				10,261,375			10,261,375
Dakota Nursing Consortium 1,356,000 1,356,000 1,356,000 2,049,000 1,356,000 Veterans Asssitance Programs 454,875 454,875 454,875 Education Incentive Programs 260,000 Working Parent Credit Shared Campus Services 800,000 800,000 Student Mental Health 284,400 Dakota Digital Academy 450,000 Subtotal 20,380,921 19,444,400 2,249,000 450,000 NDUS Operations Core Technology Services (CTS) 46,234,425 47,389,932 47,389,932 47,389,932 1,421,698 5,346,200 54,157,830 56,477,818 58,023,357 273,180 319,003 3,405,000 3,405,000 450,000 1,000,000 20,049,000) 1,356,000 20,049,000 20,049,000 20,049,000 20,049,000 20,049,000 20,	Competititve Research Program	5,685,750	5,685,750				5,685,750			5,685,750
Veterans Assistance Programs 454,875 454,000 260,000 260,000 260,000 910,000 910,000 910,000 910,000 910,000 910,000 800,000 800,000 800,000 200,000 1,000,000 (200,000) 200,000 800,000 200,000 <t< td=""><td>NASA EPSCOR</td><td>342,000</td><td>342,000</td><td></td><td></td><td></td><td>342,000</td><td></td><td></td><td>342,000</td></t<>	NASA EPSCOR	342,000	342,000				342,000			342,000
Education Incentive Programs 260,000 260,000 260,000 260,000 260,000 200,000 200,000 910,000 9	Dakota Nursing Consortium	1,356,000	1,356,000	2,049,000			3,405,000	(2,049,000)		1,356,000
Working Parent Credit Shared Campus Services 800,000 800,000 200,000 1,000,000 1,000,000 (200,000) 800,000 800,000 Student Mental Health 284,400 284,400 284,400 284,400 Dakota Digital Academy 450,000 450,000 450,000 (450,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Veterans Asssitance Programs	454,875	454,875				454,875			454,875
Shared Campus Services 800,000 800,000 200,000 1,000,000 (200,000) 800,000 284,400 284	Education Incentive Programs	260,000	260,000				260,000			260,000
Student Mental Health 284,400 284,400 284,400 284,400 284,400 Dakota Digital Academy 450,000 450,000 (450,000) - 22,143,400 NDUS Operations Core Technology Services (CTS) 46,234,425 47,389,932 1,421,698 5,346,200 54,157,830 (6,767,898) 1,514,858 48,904,790 System Governance - System Office 10,243,393 10,633,425 273,180 319,003 143,000 11,368,608 (462,003) 523,095 11,429,700 Subtotal 56,477,818 58,023,357 273,180 1,740,701 5,489,200 65,526,438 (7,229,901) 2,037,953 60,334,490	Working Parent Credit						-	910,000		910,000
Dakota Digital Academy - - 450,000 450,000 (450,000) - - Subtotal 20,380,921 19,444,400 2,249,000 450,000 - 22,143,400 (1,789,000) 0 20,354,400 NDUS Operations Core Technology Services (CTS) 46,234,425 47,389,932 1,421,698 5,346,200 54,157,830 (6,767,898) 1,514,858 48,904,790 System Governance - System Office 10,243,393 10,633,425 273,180 319,003 143,000 11,368,608 (462,003) 523,095 11,429,700 Subtotal 56,477,818 58,023,357 273,180 1,740,701 5,489,200 65,526,438 (7,229,901) 2,037,953 60,334,490	Shared Campus Services	800,000	800,000	200,000			1,000,000	(200,000)		800,000
Subtotal 20,380,921 19,444,400 2,249,000 450,000 - 22,143,400 (1,789,000) 0 20,354,400 NDUS Operations Core Technology Services (CTS) 46,234,425 47,389,932 1,421,698 5,346,200 54,157,830 (6,767,898) 1,514,858 48,904,790 System Governance - System Office 10,243,393 10,633,425 273,180 319,003 143,000 11,368,608 (462,003) 523,095 11,429,700 Subtotal 56,477,818 58,023,357 273,180 1,740,701 5,489,200 65,526,438 (7,229,901) 2,037,953 60,334,490	Student Mental Health	284,400	284,400				284,400			284,400
NDUS Operations Core Technology Services (CTS) 46,234,425 47,389,932 1,421,698 5,346,200 54,157,830 (6,767,898) 1,514,858 48,904,790 System Governance - System Office 10,243,393 10,633,425 273,180 319,003 143,000 11,368,608 (462,003) 523,095 11,429,700 Subtotal 56,477,818 58,023,357 273,180 1,740,701 5,489,200 65,526,438 (7,229,901) 2,037,953 60,334,490	Dakota Digital Academy	-			450,000		450,000	(450,000)		-
Core Technology Services (CTS) 46,234,425 47,389,932 1,421,698 5,346,200 54,157,830 (6,767,898) 1,514,858 48,904,790 System Governance - System Office 10,243,393 10,633,425 273,180 319,003 143,000 11,368,608 (462,003) 523,095 11,429,700 Subtotal 56,477,818 58,023,357 273,180 1,740,701 5,489,200 65,526,438 (7,229,901) 2,037,953 60,334,490	Subtotal	20,380,921	19,444,400	2,249,000	450,000	•	22,143,400	(1,789,000)	0	20,354,400
System Governance - System Office 10,243,393 10,633,425 273,180 319,003 143,000 11,368,608 (462,003) 523,095 11,429,700 Subtotal 56,477,818 58,023,357 273,180 1,740,701 5,489,200 65,526,438 (7,229,901) 2,037,953 60,334,490	NDUS Operations									
Subtotal 56,477,818 58,023,357 273,180 1,740,701 5,489,200 65,526,438 (7,229,901) 2,037,953 60,334,490	Core Technology Services (CTS)	46,234,425	47,389,932		1,421,698	5,346,200	54,157,830	(6,767,898)	1,514,858	48,904,790
Subtotal 56,477,818 58,023,357 273,180 1,740,701 5,489,200 65,526,438 (7,229,901) 2,037,953 60,334,490	System Governance - System Office	10,243,393	10,633,425	273,180	319,003	143,000	11,368,608	(462,003)	523,095	11,429,700
Total \$ 131,899,251 \$ 132,508,269 \$ 6,522,180 \$ 3,190,701 \$ 5,489,200 \$ 147,710,350 \$ (13.018.901) \$ 2.037.953 \$ 136,729.402		56,477,818	58,023,357	273,180	1,740,701	5,489,200	65,526,438	(7,229,901)	2,037,953	60,334,490
	Total	\$ 131,899,251	\$ 132,508,269	s 6,522,180	\$ 3,190,701	\$ 5,489,200	\$ 147,710,350	\$ (13,018,901)	\$ 2,037,953	\$ 136,729,402

Total NDUS Office General Funds

2025-27 System Office Request & Executive Recommended One-Time General Funds & FTEs

One Time Funding - General	Envision IT intiatives	Solu Fina Enha /T C	Security utions & ncial Aid ncement itle IV ourse uditor	2025-27 SBHE NDUS Budget Request	Armstrong Executive Budget Adjustments	Employee Compensation 3%/3% and Health Insurance	2025-27 Total Armstrong Executive Budget
Obsolescense of Techinical	2,600,000	-5.	w	2,600,000	(2,600,000)	·	-
High Demand Workforce Development	3,000,000			3,000,000	(3,000,000)		
Artificial Intelligence/Machine Learning	3,000,000			3,000,000	(3,000,000)		=
Financial Aid Enhancement/Title IV	-		900,000	900,000	(900,000)		
Total One Time General Fund	8,600,000	•	900,000	9,500,000	(5,878,422)	0	3,621,578

\$ 11,790,701 \$ 6,389,200 \$157,210,350 \$(18,897,323) \$ 2,037,953 \$140,350,980

	2023-25 Legislatively	Increase	2025-27 Executive Recommendation &		
CTC	Authorized FTE	(Decrease)	SBHE Requested		
CTS	138.83	5.00	143.83		
NDUSO	24.00	1.00	25.00		
Total	162.83	6.00	168.83		



2025-27 Other Funds

2025-27 Executive Recommended One-Time Other Funds

One Time Funding - Other	2023-25 One-Time	Armstrong Executive Budget Adjustments	2025-27 Total Armstrong Executive Budget
Education Challenge Grants		50,000,000	50,000,000
Tier II & III Capital Building Fund	24,000,000	20,000,000	20,000,000
Dakota Nursing Consortium		1,100,000	1,100,000
Financial Aid Enhancement/Title IV Course Auditor	-	900,000	900,000
Total One-Time SIIF	\$ 24,000,000	\$ 72,950,000	\$ 72,950,000



Other Bills with Budget Impact

- Artificial Intelligence Bills
 - HB1167 Artificial Intelligence disclosure requirements if used for political purposes.
 - HB1265 State information technology center at UND. \$5M appropriation
 - HB1448 Advanced technology review committee and \$5M advanced technology grant program
- Financial Aid Bills
 - HB1098 Changes to ND Scholar program
 - HB1404 ND Scholars Program Eligibility
 - SB2147 North Dakota Career Builders Appropriation
 - SB2170 Armed Forces Scholarship
 - HB1171 Law Enforcement Family Scholarship program
 - HB1517 Student teacher Scholarship
- HB1129 Provides appropriation to DPI to contract with UND research team
- HB1161 Vacancy FTE Pool for Higher Education
- HB1179 Faculty Annual Leave
- HB1331 NDSCS Artificial Turf capital project \$1.75 million other funds
- □ HB1612 UND Center for Aerospace Medicine \$2 million general funds
- SB2013 Provides appropriation to State Institutions per State Constitution article IX
- SB2034 Funding Formula Changes
- SB2143 State Energy Research Center Fund
- SB2212 Capital Building Fund \$65 million SIIF
- SB2256 NDSU Research Technology Park fund \$20 million SIIF
- SB2286 UND Medical School building expansion \$95 million; \$55 million general fund, \$40 million other funds



ACCESS. INNOVATION. EXCELLENCE.

Thank You

David Krebsbach, Vice Chancellor Administrative Affairs & CFO

David.Krebsbach@ndus.edu

701-328-4116