

DEPARTMENT 215 - NORTH DAKOTA UNIVERSITY SYSTEM OFFICE 2025-27 BASE-LEVEL BUDGET

Base Budget - Summary

	<u>Base Level</u>
Capital assets - bond payments	\$11,197,896
Competitive research programs	5,685,750
System governance	10,569,162
Core technology services	71,988,917
Student financial assistance grants	29,917,306
Professional student exchange program	3,699,342
Academic and CTE scholarships	17,216,749
Scholars program	1,807,115
Native American scholarship	1,000,000
Tribally controlled community college grants	1,400,000
Education incentive programs	260,000
Student mental health	284,400
Veterans' assistance grants	454,875
Shared campus services	800,000
Nursing education consortium	1,356,000
NASA EPSCoR	342,000
Dual-credit tuition scholarship	<u>1,500,000</u>
Total all funds	\$159,479,512
Less other funds	<u>26,260,897</u>
Total general fund	\$133,218,615
Full-time equivalent (FTE) positions	162.83

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for capital bond payments relating to campus capital projects	\$11,197,896	\$0	\$11,197,896
2. Includes funding to match federal funds received by campuses from the established program to stimulate competitive research (EPSCoR), including NASA EPSCoR (\$342,000) and other competitive research programs (\$5,685,750)	\$6,027,750	\$0	\$6,027,750
3. Includes funding for system governance, including salaries and benefits for 24 FTE positions (\$8,794,377), temporary salaries (\$264,000), the Capitol space rent model (\$143,625), operating fees and services (\$323,180), professional fees and services (\$190,578), and academic, research, and student support (\$400,000)	\$10,569,162	\$0	\$10,569,162
4. Includes funding for core technology services, including salaries and benefits for 138.83 FTE positions (\$35,085,990), temporary salaries (\$845,479), operating fees and services (\$14,650,579), software and a security operations center (\$4,200,000), and other information technology expenses (\$11,116,396)	\$45,728,020	\$26,260,897	\$71,988,917
5. Includes funding for student financial assistance programs, including needs-based student financial assistance grants (\$29,917,306), the professional student exchange program (\$3,699,342), academic and career and technical education (CTE) scholarships (\$17,216,749), the scholars program (\$1,807,115), Native American scholarships (\$1,000,000), tribally controlled community college grants for nonbeneficiary students (\$1,400,000), and dual-credit tuition scholarships (\$1,500,000)	\$56,540,512	\$0	\$56,540,512
6. Includes funding for education incentive programs, including doctoral student salaries, research, and travel expenses at the graduate schools at the University of North Dakota (\$130,000) and North Dakota State University (\$130,000)	\$260,000	\$0	\$260,000
7. Includes funding for student mental health, including \$269,834 for operating fees and services	\$284,400	\$0	\$284,400

8.	Includes funding for veterans' assistance grants to assist veterans to prepare for and manage the challenges of attending and completing higher education courses	\$454,875	\$0	\$454,875
9.	Includes funding for shared campus services, including dues for the Western Interstate Commission for Higher Education and the Midwestern Higher Education Compact (\$560,000) and funding for open educational resources and other shared services (\$240,000)	\$800,000	\$0	\$800,000
10.	Includes funding for the nursing education consortium, including funding for campus nursing simulation technology	\$1,356,000	\$0	\$1,356,000

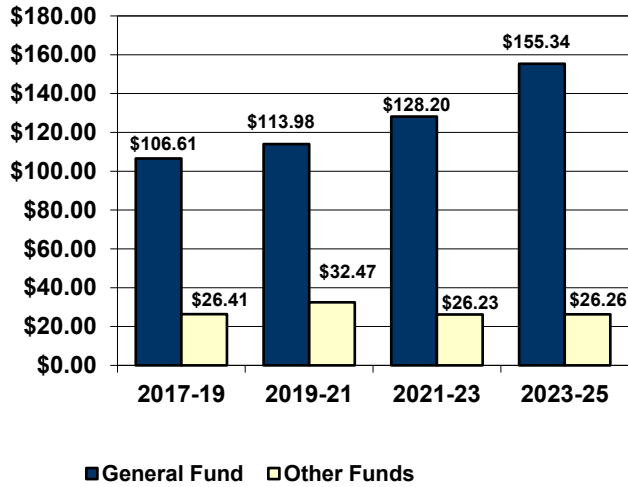
Continuing Appropriations

University System capital building fund - North Dakota Century Code Section 15-54.1-01 - Appropriates funding from the University System capital building fund for campus extraordinary repairs, deferred maintenance, and certain legislatively authorized capital projects. The 2023 Legislative Assembly transferred \$24 million from the strategic investment and improvements fund to the University System capital building fund for the 2023-25 biennium, an increase of \$5 million from the \$19 million transferred from the strategic investment and improvements fund to the University System capital building fund for the 2021-23 biennium. The University System reports spending from this fund to the interim Higher Education Committee and the House and Senate Appropriations Committees.

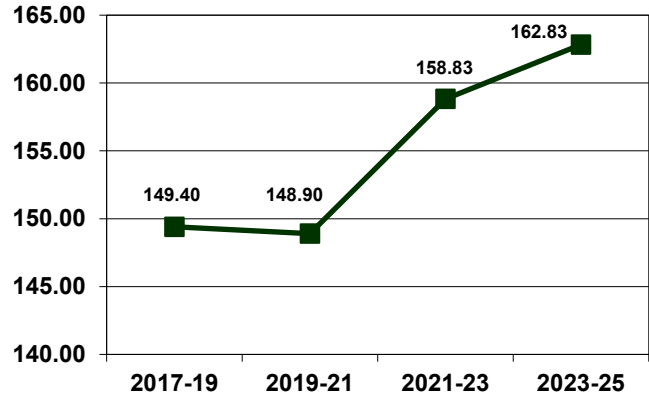
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$110,229,818	\$101,639,530	\$102,327,097	\$116,898,476	\$133,218,615
Increase (decrease) from previous biennium	N/A	(\$8,590,288)	\$687,567	\$14,571,379	\$16,320,139
Percentage increase (decrease) from previous biennium	N/A	(7.8%)	0.7%	14.2%	14.0%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.8%)	(7.2%)	6.0%	20.9%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

- Underfunded salaries and wages (\$578,097)
- Adjusted funding for Core Technology Services, including the removal of 1 FTE position (\$2,604,292)
- Reduced funding for student financial assistance grants (\$1,968,854)
- Reduced funding for academic and CTE scholarships (\$1,117,347)
- Reduced funding for competitive research grants (\$560,475)
- Eliminated funding for 2-year campus marketing (\$747,600)

2019-21 Biennium

- Increased funding for student financial assistance grants \$2,000,000
- Increased funding for tribal college grants to provide a total of \$1 million from the general fund \$900,000
- Removed funding for the science, technology, engineering, and mathematics loan forgiveness program (\$500,000)
- Transferred the teacher shortage loan forgiveness program to the Department of Public Instruction (\$2,103,393)
- Reduced funding for capital bond payments (\$1,645,878)

2021-23 Biennium

- Increased funding for academic and CTE scholarships \$4,200,000
- Added funding for the nursing education consortium \$1,356,000
- Increased funding for capital bond payments \$8,425,816

2023-25 Biennium

- Added funding for software costs and an information technology security operations center \$4,200,000
- Increased funding for academic and CTE scholarships \$1,000,000

- 3. Increased funding for the Native American scholarship program \$444,677
- 4. Increased funding for student financial assistance grants \$6,000,000
- 5. Reduces funding for capital bond payments (\$2,187,368)
- 6. Adjusted funding from special funds to the general fund to remove campus assessments for internal audit and compliance \$561,327

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$31,467,497	\$4,970,000	\$11,650,000	\$11,300,000	\$22,119,354

Major One-Time General Fund Appropriations

2017-19 Biennium

- 1. Provided funding for the higher education challenge fund \$2,000,000
- 2. Provided funding for campus workforce initiatives \$2,700,000

2019-21 Biennium

- 1. Provided funding for the higher education challenge fund \$9,650,000
- 2. Provided funding for the University System capital building fund program \$2,000,000

2021-23 Biennium

- 1. Provided funding for the higher education challenge fund \$11,150,000

2023-25 Biennium

- 1. Provided funding for higher education challenge grants \$20,000,000
- 2. Provided funding for a new financial aid system \$1,669,354
- 3. Provides funding for the Dakota Digital Academy \$450,000