

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

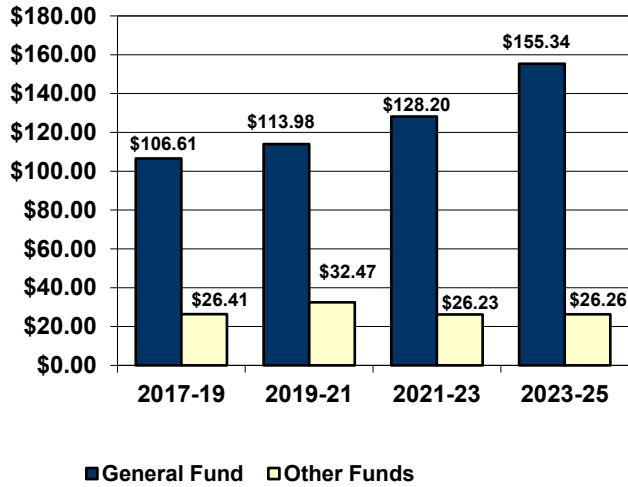
Continuing Appropriations

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.

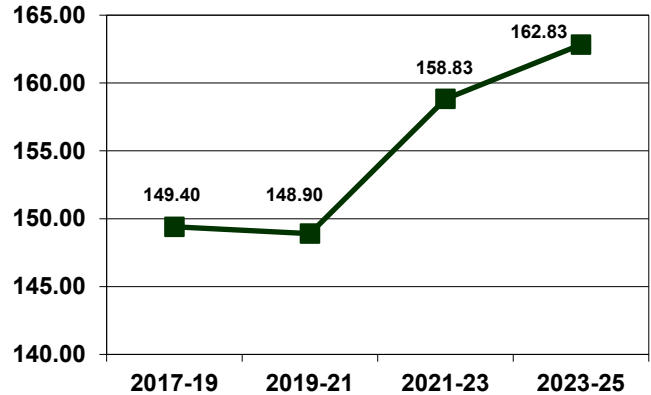
Historical Appropriations Information

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

**DEPARTMENT 227-243 - NORTH DAKOTA UNIVERSITY SYSTEM INSTITUTIONS
2025-27 BASE-LEVEL BUDGET**

Base Budget - Summary

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Funds</u>
Bismarck State College (BSC)	\$37,381,910	\$74,566,953	\$111,948,863
Lake Region State College (LRSC)	15,674,803	26,601,597	42,276,400
Williston State College (WSC)	13,485,325	25,154,992	38,640,317
University of North Dakota (UND)	184,155,380	790,481,856	974,637,236
UND School of Medicine and Health Sciences (SMHS)	82,831,276	168,241,842	251,073,118
North Dakota State University (NDSU)	163,746,765	653,917,430	817,664,195
North Dakota State College of Science (NDSCS)	39,857,537	63,645,097	103,502,634
Dickinson State University (DSU)	24,439,995	32,697,829	57,137,824
Mayville State University (MaSU)	22,278,396	34,375,971	56,654,367
Minot State University (MiSU)	48,965,243	68,644,425	117,609,668
Valley City State University (VCSU)	28,352,813	28,111,916	56,464,729
Dakota College at Bottineau (DCB)	<u>11,442,878</u>	<u>14,900,270</u>	<u>26,343,148</u>
Total base level funding	\$672,612,321	\$1,981,340,178	\$2,653,952,499
Full-time equivalent (FTE) positions			6,414.08

Base Budget Information - General Fund

Institution	Higher Education Funding Formula		Targeted Equity and Retirement Contributions	Other Line Items ¹	Total
	Operations	Capital Assets			
BSC	\$35,936,382	\$417,673	\$1,027,855		\$37,381,910
LRSC	15,092,955	155,367	426,481		15,674,803
WSC	12,920,531	197,801	366,993		13,485,325
UND	172,292,573	4,411,566	4,951,241	\$2,500,000	184,155,380
UND SMHS	70,189,766		1,965,360	10,676,150	82,831,276
NDSU	154,166,374	2,732,244	4,348,147	2,500,000	163,746,765
NDSCS	37,749,545	1,012,379	1,095,613		39,857,537
DSU	23,392,532	409,078	638,385		24,439,995
MaSU	21,339,818	358,992	579,586		22,278,396
MiSU	46,777,477	899,620	1,288,146		48,965,243
VCSU	27,203,773	408,319	740,721		28,352,813
DCB	11,016,271	114,007	312,600		11,442,878
Total	\$628,077,997	\$11,117,046	\$17,741,128	\$15,676,150	\$672,612,321

¹Other line items include funding for research network costs at UND and NDSU and the healthcare workforce initiative at UND SMHS.

Base Budget Information - Other Funds

Other funds include revenue from tuition, fees, gifts, grants, donations, contracts, auxiliary enterprises (student housing, dining, etc.), sales, and other revenues.

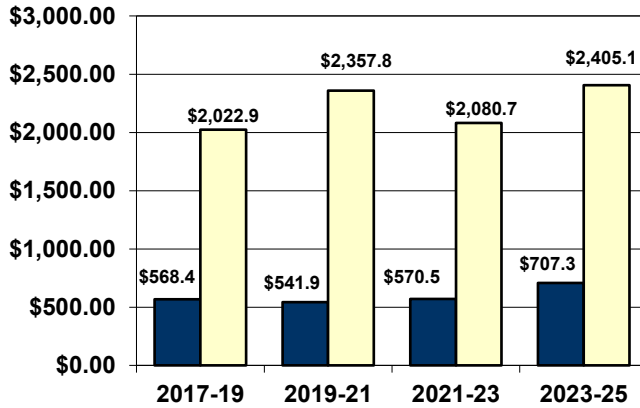
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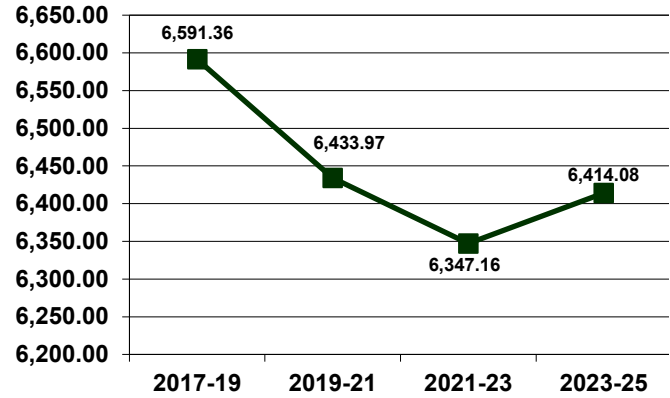
Historical Appropriations Information

Institution Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$566,966,411	\$507,176,197	\$541,664,044	\$564,637,572	\$672,612,321
Increase (decrease) from previous biennium	N/A	(\$59,790,214)	\$34,487,847	\$22,973,528	\$107,974,749
Percentage increase (decrease) from previous biennium	N/A	(10.5%)	6.8%	4.2%	19.1%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(10.5%)	(4.5%)	(0.4%)	18.6%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Reduced funding through a reduction in the higher education funding formula base rates (\$76,770,012)
2. Added funding for an increase in weighted credit hours in the higher education funding formula \$11,889,022
3. Added funding through the higher education funding formula for employee health insurance premium rate increases \$5,297,632
4. Added funding for DSU for the higher education funding formula's 96 percent minimum amount payable provision \$2,309,626

2019-21 Biennium

1. Added funding for an increase in weighted credit hours in the higher education funding formula \$5,883,536
2. Added funding through the higher education funding formula for employee compensation and health insurance premium rate increases \$20,592,798
3. Added funding for MiSU for the higher education funding formula's 96 percent minimum amount payable provision \$710,879
4. Added funding through an increase in the higher education funding formula weighting factor for credits completed at the UND School of Law \$2,793,382
5. Added funding for the healthcare workforce initiative at UND SMHS \$4,507,252

2021-23 Biennium

1. Reduced funding for a decrease in weighted credit hours in the higher education funding formula (\$1,165,637)
2. Added funding through the higher education funding formula for employee compensation and health insurance premium rate increases \$8,943,335
3. Added funding for adjustments to the higher education funding formula, including increased weighting for credits completed in career and technical education programs \$15,320,830

2023-25 Biennium

- 1. Reduced funding for a decrease in weighted credit hours in the higher education funding formula (\$9,275,245)
- 2. Added funding through the higher education funding formula for employee compensation and health insurance premium rate increases (\$35,408,119) and to limit tuition rate increases (\$49,041,250) \$84,449,369
- 3. Added funding through the higher education funding formula for behavioral health services \$2,791,083
- 4. Added funding for adjustments to the higher education funding formula, including increased weighting for credits completed in career and technical education programs \$5,038,664
- 5. Added funding for LRSC (\$175,271) and NDSU (\$2,054,479) for the higher education funding formula's 96 percent minimum amount payable provision \$2,229,750
- 6. Added funding for research network expenses at UND (\$2,500,000) and NDSU (\$2,500,000) \$5,000,000
- 7. Added funding for targeted market equity (\$17,320,937) and employer retirement contribution increases (\$420,191) \$17,741,128

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$124,505,656	\$61,226,476	\$200,000	\$5,824,768	\$34,720,347

Major One-Time General Fund Appropriations

2017-19 Biennium

- 1. Provided funding for capital projects at BSC (\$8,900,000), LRSC (\$1,000,000), UND (\$9,000,000), NDSU (\$28,000,000), VCSU (\$2,000,000), and DCB (\$1,000,000) \$49,900,000
- 2. Provided funding for DSU operations and debt repayments \$8,284,626
- 3. Provided funding for campus operations \$2,000,000

2019-21 Biennium

- 1. Provided funding for the digitization of documents at the DSU Theodore Roosevelt Center \$200,000

2021-23 Biennium

- 1. Provided funding for a space command initiative at UND \$4,000,000
- 2. Provided funding for a natural gas boiler project at MiSU \$1,600,000

2023-25 Biennium

- 1. Provided funding for capital project inflationary costs at BSC (\$9,960,000), UND (\$5,000,000), DSU (\$1,600,000), and MiSU (\$1,600,000) \$18,160,000
- 2. Provided funding for a national security initiative at UND \$9,000,000
- 3. Provided funding for temporary increased minimum amount payables at NDSU (\$4,800,000) and NDSCS (\$1,005,347) \$5,805,347
- 4. Provided discretionary funding for MaSU \$1,750,000