



UND 2023-25 Budget Submission

October 10, 2022

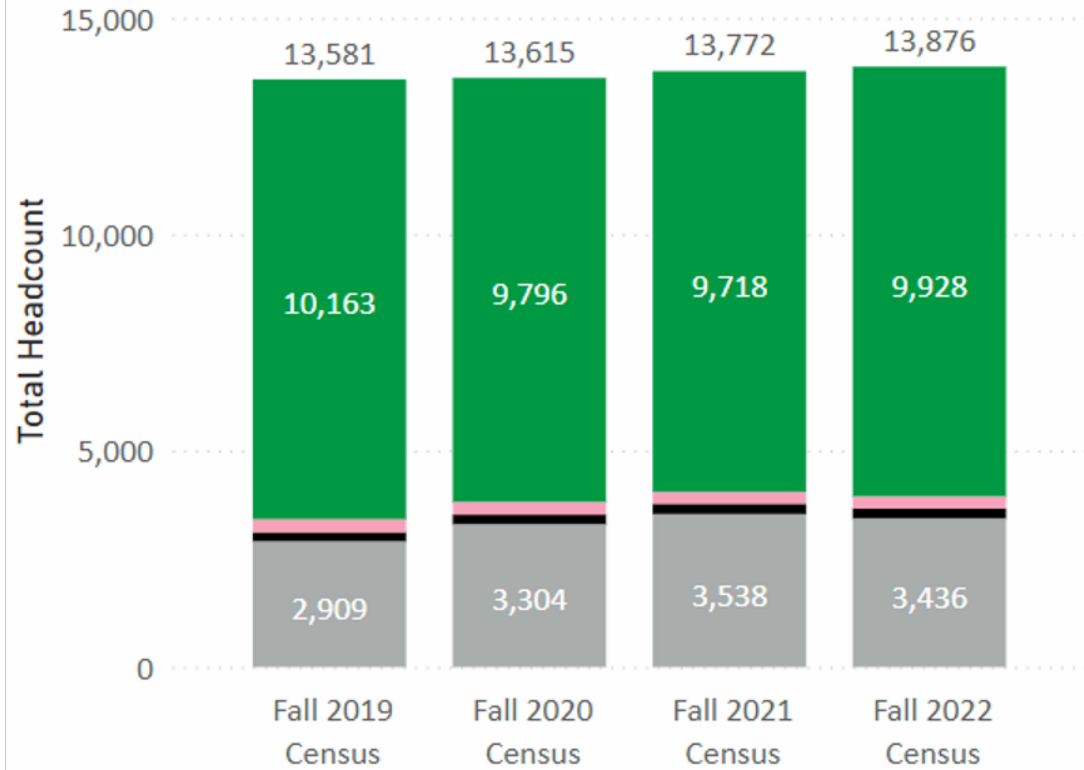


Environmental Trends

- Workforce shortages in health professions and education
- Increasingly ethnic and racially diverse citizenry
- Growth of student debt
- Student wellness and mental health
- Inflation
- Rising interest rates
- National enrollment decreases with cliff in 2026

UND Enrollment Trends

● Total Graduate ● Total LAW ● Total MED ● Total Undergraduate



Category	Fall 2019 Census	Fall 2020 Census	Fall 2021 Census	Fall 2022 Census	Difference Between Fall 2021 and Fall 2022	% Change Between Fall 2021 and Fall 2022
Total Graduate	2,909	3,304	3,538	3,436	-102	-2.88%
Total LAW	206	219	235	229	-6	-2.55%
Total MED	303	296	281	283	2	0.71%
Total Undergraduate	10,163	9,796	9,718	9,928	210	2.16%
Total	13,581	13,615	13,772	13,876	104	0.76%

Collaboration Across NDUS

2+2 AGREEMENTS



832

Undergrad Transfer Students
from NDUS Schools

LAUNCH!

Partnership Program



RESEARCH



2+2 AGREEMENT



CANKDESKA CIKANA
COMMUNITY COLLEGE
Spirit Lake Dakota Nation

PROGRAM GUIDES

MESABI
Range College



NUETA HIDATSA SAHNISH
NHS COLLEGE



SWC
Sisseton Wahpeton College



Turtle Mountain
Community College



UNITED TRIBES
TECHNICAL COLLEGE

Other Collaborations

Riipen

rize
education



**Accelerate
to Industry™**
FOUNDED BY
THE NC STATE UNIVERSITY
GRADUATE SCHOOL

evolve
GRAND FORKS

INTERNGF

Research Growth

\$110 million

FY20

Federal	\$44 million
State	\$14 million
Other	\$52 million

\$143 million

FY21

Federal	\$58 million
State	\$34 million
Other	\$52 million

Research Growth

UND R&D by Source of Funds for FY2017 through FY2021



**Energy &
Environmental Sustainability**



Human Health



Rural Health & Communities



THE GRAND CHALLENGES



Computational & Data Science



Autonomous Systems



National Security & Space



Our Physical Spaces

GOALS

Reduce Footprint by
2 Million Sq. Ft.

Eliminate \$550 Million in
Deferred Maintenance

Consolidate Academic
Programs to Historic Quad

Changes to Physical Plant: 2020 - Present

- Steam Plant construction
- Memorial Union construction
- Chester Fritz Library renovation
- Nistler College construction
- Brannon Hall renovation (residence)
- McVey & West construction (residence)
- O'Kelly Hall renovation
- Merrifield Hall renovation
- Memorial Village construction
- Pollard Center addition
- Airport apron project



State funds: \$26 million
Donor funds: \$57 million
Local funds: \$285 million
Federal funds: \$55 million

Budget Request Summary

- Statutory funding formula base budget plus cost to continue 2021-23 salary increase - \$150 million
- Permanent reinstatement of Minimum amount Payable (96% of prior biennium budget)
- Support Governor and Legislative Assembly providing a minimum 5% annual salary increase
- Support general funds to offset tuition portion of compensation package
- Support measures to deal with unprecedented inflation in salary market and operating expenses

NDUS Optional Initiatives

- Behavior Health Initiative – Would provide \$660,000 per biennium to UND to increase counseling services
- NDUS Veteran Education Training program - \$177k
- System-wide marketing program - \$900,000
- Workforce Education Innovation Grant Program - \$24 million
 - \$3 million to UND with candidate initiatives in rural emergency health, cybersecurity, space systems, quantum science, or education
- NDUS Education Scholarships for Energy Workforce - \$10 million

UND Proposals

- Enhancement of Native American Scholarships and Support Programs - \$2 to \$3 million
- High Performance Computing (in partnership with NDSU) - \$3.15 million for UND
- UND network redundancy - \$4 million
- Research and Economic Development Fund (Legacy Earnings)
- Removal of 2027 sunset clause for State Energy Research Center
- Support DHHS initiative for Bureau of Child Welfare Research
- Support Challenge Grant expansion

Capital Requests

- Support Tiers funding proposed changes for campus deferred maintenance
 - Reduce matching requirements for small schools to 1:1
 - Increase funding to \$29 million (\$10.9 million to UND)
- Prioritized projects submitted to NDUS:
 - **Science, Engineering, & National Security Corridor Planning and ground preparation - \$14.5 million**
 - UND Armory Renovation for UND's ROTC programs - \$8.9 million
 - Consolidated Allied Health Master Planning, Design and Construction - \$9 million
- Use of remaining federal ARPA funding for inflationary adjustments to projects approved in special legislative session



U N I V E R S I T Y O F
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