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
Collaboration Across NDUS

2+2 AGREEMENTS

832
Undergrad Transfer Students from NDUS Schools

LAUNCH!
Partnership Program

RESEARCH

Source: University Analytics & Planning
2+2 AGREEMENT

CANKDESKA CIKANA COMMUNITY COLLEGE
Spirit Lake Dakota Nation

PROGRAM GUIDES

MESABI Range College
NHS College
Sisseton Wahpeton College
Sitting Bull College
Turtle Mountain Community College
United Tribes Technical College
Other Collaborations

- Riipen
- rize education
- Accelerate to Industry™
- 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

- **Goal**: $58M
- **FY17**: $43M (Business $8M, Institutional funds $38M)
- **FY18**: $51M (Business $9M, Institutional funds $38M)
- **FY19**: $50M (Business $10M, Institutional funds $39M)
- **FY20**: $49M (Business $11M, Institutional funds $38M)
- **FY21**: $58M (Business $11M, Institutional funds $41M)

Source of Funds:
- Business
- Institutional funds
- Other (Non-profit organizations + All other sources)
- State & Local Government
- U.S. Federal Government
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