

Senate Appropriations Education & Environment Division Hearing

Tuesday, March 7, 2023

Andrew Armacost, President

Karla Mongeon-Stewart, VP Finance & Operations/COO

Faith Wahl, President, UND Student Government



Chair Sorvaag and members of the committee, good morning. My name is Andy Armacost and I serve as the President of the University of North Dakota. Today, you'll also hear from Vice President Karla Mongeon-Stewart and Student Body President Faith Wahl.

I appreciate this opportunity to share information about UND and to amplify a number of ideas presented in last week's presentation to general Appropriations by Chancellor Hagerott and his team at the North Dakota University System.

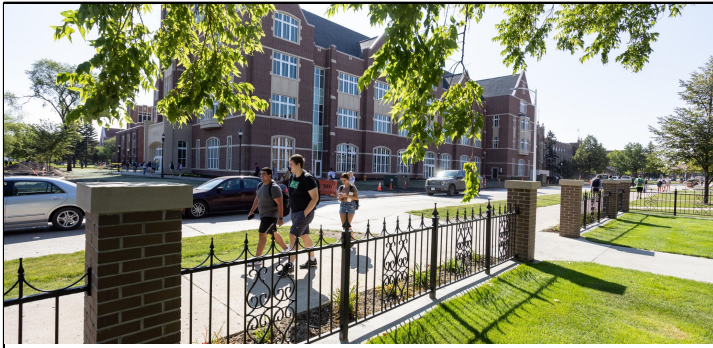


Our *mission* is to provide exceptional educational experiences that enrich the lives of North Dakotans and the global community through excellence in teaching, innovative research, and meaningful engagement.

Our *vision* is to inspire a sense of wonder, a love of discovery, and a commitment to serve.

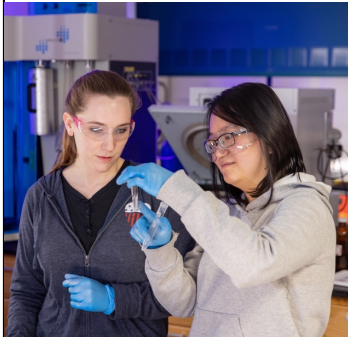
Over the past year, the campus has been involved in the development of our new strategic plan, called **UND LEADS**. We are adopting new mission and vision statements to guide the activities on the campus. These important statements emphasize our commitment to the state and the students who arrive on campus, either physically or virtually. Our *mission* is to provide exceptional educational experiences that enrich the lives of North Dakotans and the global community through excellence in teaching, innovative research, and meaningful engagement. And our *vision* is to inspire a sense of wonder, a love of discovery, and a commitment to serve.

Today, we will share how UND contributes in so many ways to the State of North Dakota and its citizens, and how we plan to do so for the next biennium and beyond.



Accomplishments

- National institutional recognition
- International student recognition
- Continued campus transformation
- Increased growth in student headcount
- 30% research expenditure growth plus two key DoD agreements



Sydney Menne
2023 Marshall Scholar

During the last biennium, the members of our campus have accomplished so much, and let me highlight a few notable achievements. National organizations, such as the American Council on Education, the International Town Gown Association, and the Western Interchange for Higher Education have bestowed their top honors on the university for its transformation and its commitment to the members of the campus and the Grand Forks community. Sydney Menne, a double major in mathematics and physics, earned a Marshall Scholarship for graduate studies in the UK. This is considered the pinnacle of academic achievement across the nation. We continue to follow our campus master plan to physically transform the campus, and we'll highlight later how we've done so using limited state appropriations. In spite of national trends of declining enrollment, we've seen an uptick in each of the last four years in the number of students we serve. And our trajectory in funded research has been strong, with extraordinary and sustained growth in research expenditures, growth that has been sustained in FY22.



Challenges

- Inflationary impact
- Recruitment and retention of staff and faculty
- Climbing interest rates
- National enrollment decline and increase in competition
- Indigenous repatriation and holistic support to tribal needs
- Behavioral health needs for students, faculty and staff

These are great examples of what's been happening on campus, but we are also facing a number of challenges. The historic rates of inflation have impacted both the cost to operate a college as well as a student's ability to pay for college. Attracting faculty and staff is strongly connected to what we pay them. When we combine pay scales that lag behind national and regional averages with the impact of inflation, we face daunting challenges in recruiting and retaining the talented members on our campuses. Cost of capital makes projects more expensive. The national decline in birthrate in 2008 will begin impacting campuses across the country in 2026, and we will not be immune from this, given the competitiveness of college admissions. A major area of commitment is to tribal nations across the region as we repatriate Indigenous ancestors from the campus to their tribal homes. Finally, the personal well-being of our campus members is an imperative, and the resources we have on the campus are insufficient to handle the growing demand.

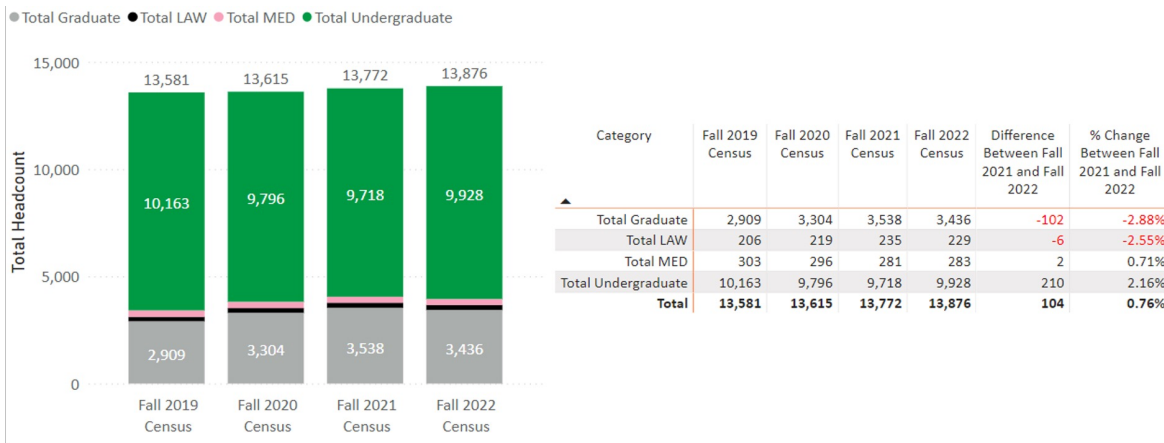


2023-25 Goals and Plans

- Promote excellence in academic and co-curricular programs that prepare UND students for the workforce and for leadership
- Support the state in addressing shortages in key workforce areas
- Continue to expand university research to foster the sense of discovery and to support economic growth and diversification
- Grow partnerships across the state and region
- Strengthen our sense of community and well-being
- Continue consolidation and modernization of physical plant

As we head into the next biennium, we have a number of goals, including continuing to focus on the excellence in our programs and experience; helping the state with workforce challenges; nurturing the sense of innovation, discovery, and economic impact through our research programs; to continue developing key partnerships; to look out for all members of our community; and to continue our steady march toward a right-sized and modernized campus. The details we present today support these goals.

UND Enrollment Trends



I mentioned enrollment trends, and here is a snapshot of the last four years. You'll see an uptick each year, with notable growth in our graduate programs. This has bucked the national trend, where college enrollment, according to the National Student Clearinghouse Research Center, dipped by 7.4% over the last two years. Our Admissions team and our academic departments have been doing wonderful work telling the story of the university and the value of a UND education.

UND Enrollment Trends



Focus on Academic Partnerships

Collaboration Across NDUS

2+2 Agreements



Research and Education



Collaboration with Tribal Colleges



UND does not and cannot operate in isolation, and partnerships are critical to both the university and to the system. We actively look for ways to partner with the other institutions in the system. We have a number of active and developing 2+2 programs, where a student starts with a two-year associate degree and continues their bachelor's degree at UND, either on campus or online. We host system-wide research partnerships in the areas of space and biomedical research, opening up extraordinary opportunities for our students to be involved in research and discovery. We are doing the same with our partners at the Tribal Colleges, whether in the form of 2+2 agreements or program agreements that allow alignment of academic programs and transfer of academic credits.

Of course, there is no partnership more important to us than that with NDSU. Whether in joint academic programs, research collaboration across many fields, or opportunities for faculty and staff growth, we continue to explore opportunities and create new frontiers in this essential partnership.

Additional Notes on Collaboration Across NDUS

- 832 UND undergraduate students with transfer information from NDUS institutions, Fall 2021, Source: University Analytics & Planning
- Through a unique partnership between UND and Lake Region State College (LRSC), students can prepare to transfer to UND while taking classes from both institutions and living on the UND campus
- The LAUNCH! program prepares students who are not yet eligible for admission to UND — but meet admission requirements for LRSC — to seamlessly transition to UND after just one year
- Support NDUS institutional research programs
 - NASA Established Program to Stimulate Competitive Research (NASA EPSCoR)
 - North Dakota IDEA Networks of Biomedical Research Excellence (ND INBRE)

Academic and Research Collaboration with Tribal Colleges

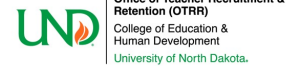
- 2+2 Agreements: Cankdeska Cikana Community College
- Transfer Program Guides: UND has program guides for several institutions to aid in the transfer process
 - Mesabi Range College
 - Nueta Hidatsa Sahnish College
 - Sisseton Wahpeton College
 - Sitting Bull College
 - Turtle Mountain Community College
 - United Tribes Technical College

Focus on Academic Partnerships

Out-of-State Colleges



Industry



Outside the NDUS and tribal colleges, we continue to develop academic partnerships with universities across the region and nation. Of particular note is our support to a consortium of small, high-quality schools by offering our nationally-recognized online engineering degrees to students who are completing another degree at these colleges, often in disciplines like math and physics. For these students, this is typically their initial exposure to the state of North Dakota and what it has to offer.

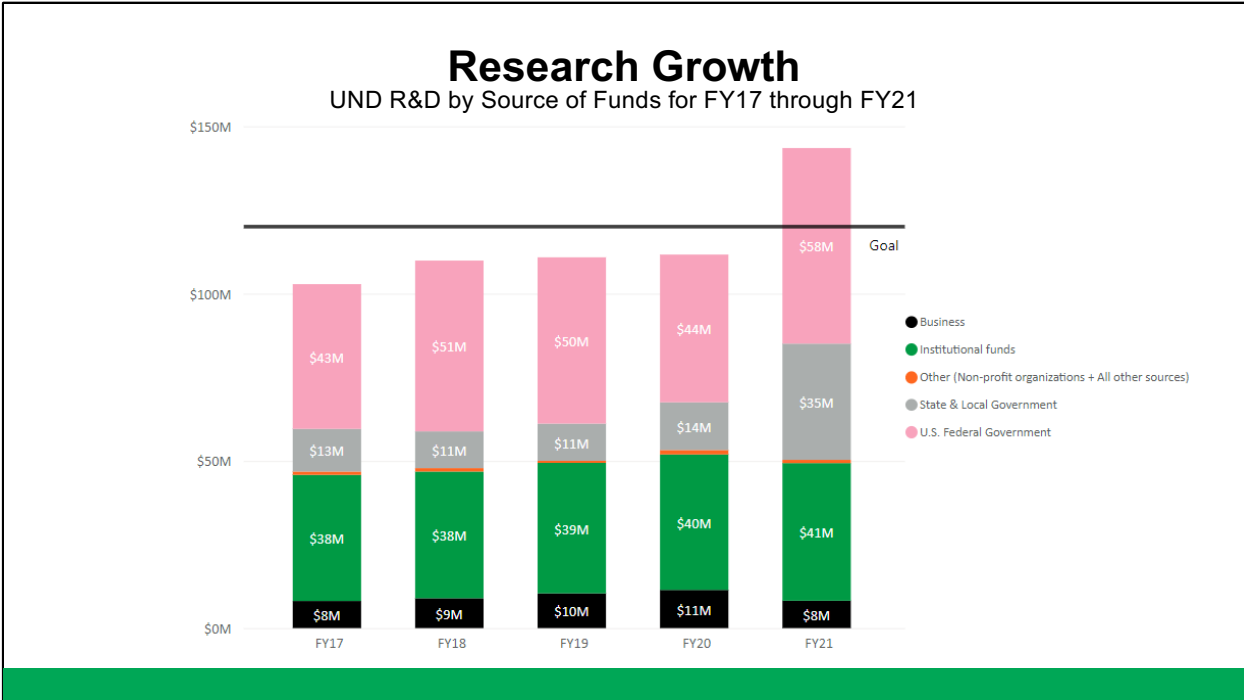
Finally, I highlight a number of organizations with whom we've partnered to offer opportunities for internships, academic projects, and job placement. These types of partnership directly impact the experiences of our students.

Additional notes on Collaboration with Out-of-State Colleges

- 2+2 Agreements: Northland Community College
- Dual-degree programs with out-of-state colleges
 - Rize Education, the LCMC, and Engineering: Agreement with 66 independent, liberal arts colleges across the nation to provide access to online UND engineering degrees

Collaboration with Industry for Internships and workforce development

- Accelerate to Industry: Collaboration with industry to enhance student employment readiness and build employment pipelines
- Evolve Grand Forks is a nonprofit organization focusing on the support of entrepreneurship in the Greater Grand Forks community by connecting entrepreneurs to the mentors, resources, capital, and more that is available in Grand Forks
- InternGF is a partnership between the UND Center for Innovation and the Grand Forks Region Economic Development Corporation designed to introduce UND students to high-wage, in-demand careers and employers in the Grand Forks region
- The Office of Teacher Recruitment and Retention (OTRR) was created to address the loss of qualified and trained individuals from the teaching profession, a trend that is seen not just in North Dakota but nationwide
- Riipen: Virtual project-based learning platform empowering every student with employable skills
- Research relationships with federal, state, and industry partners

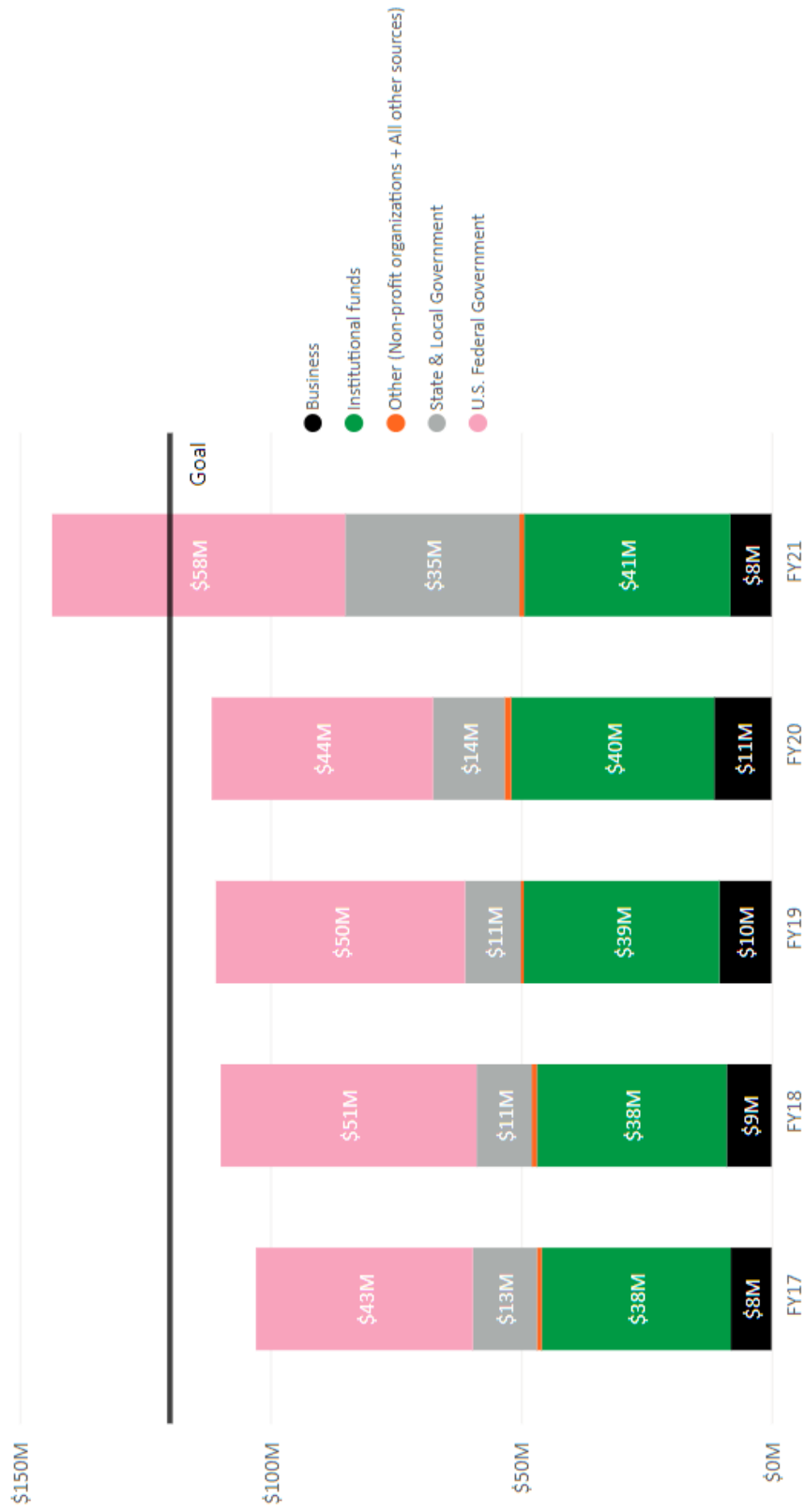


There's no greater opportunity for partnership than in our research programs. Research is critical to the creation of new knowledge and to develop opportunities that offer economic benefit to the state of North Dakota.

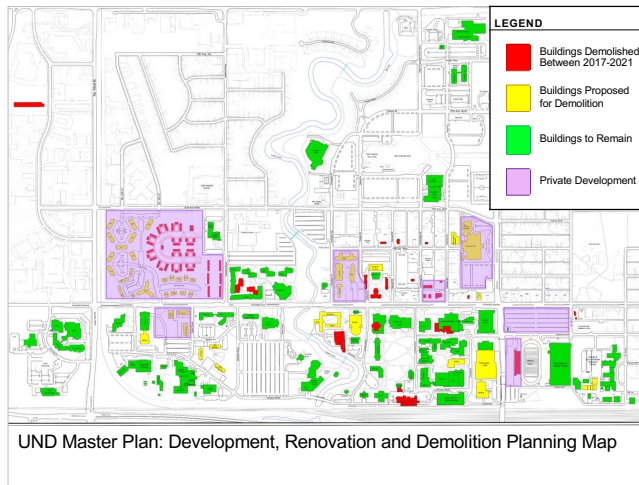
We are proud of our expanding research partnerships with federal agencies, state agencies, and industry. Our research expenditures grew year-over-year from \$111M to \$143M. This includes a 30% increase in federal research expenditures. Our FY22 expenditures will continue at the previous year's level. Central to this growth in funded research has been the identification of six Grand Challenges that focus on the areas of human health, rural health, energy, computational and data science, autonomy, and national security and space. We encourage the state to consider greater investment in university research, development, and innovation.

Research Growth

UND R&D by Source of Funds for FY17 through FY21



Changes to Physical Plant



2019 – Present Progress

State funds: \$26M
ARPA funds: \$55M
Donor funds: \$57M
Local funds: \$285M

- 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
- Memorial Village construction
- Pollard Center addition
- Airport apron project
- Merrifield/Twamley Hall renovation

The physical transformation of the campus modernizes our educational programs and enhances the quality of student life. Our campus master plan describes steps to achieve three goals: (1) right-sizing the campus with a reduction in physical space of 2 million square feet, (2) reducing deferred maintenance by \$550M, and (3) consolidating academic activities to the historic quad. The map demonstrates this transformation by showing red buildings that have been removed, yellow buildings that will be removed, green buildings that will remain, and purple regions that represent spaces for possible private development.

In the last 3-4 years, a number of projects have enabled this transformation, but we aren’t done yet. It is important to include this slide to show how the combination of funding sources can enable such a transformation. Among projects totaling more than \$400M in construction costs, state appropriations accounted for \$26M in state dollars, primarily for the Nistler College, and \$55M in federal ARPA dollars. Remaining funds came from donors, bonds, and student body decisions to cover most of the cost of the new Memorial Union via student fees.

We have truly tried to leverage state funding with other funds, and we will continue our efforts to be good stewards of state funding by promoting match opportunities with our donor community.

2021-23 One-Time Funding

Space and national security research & education	\$14M
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- Construction of satellite design and test facilities
- Construction of satellite operations and a control facility
- Construction of UND's nanofoundry, a production and test facility for nano-materials

FEDERAL FUNDING

Merrifield/Twamley renovation: work began Feb 2023	\$50M
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Recommend use of remaining federal ARPA funding for inflationary adjustments to projects approved in special session

Flight apron repair	\$5M
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Before we move to the details of our proposed initiatives, let me provide a short summary of the status of prior one-time funding. We truly appreciate the support from the legislature to catalyze our work in space and national security. Between the regular and special session, you have enabled the creation of an infrastructure that will dramatically alter our academic and research opportunities. This support has been noticed by the federal government and has yielded two key partnerships with the Space Force and Grand Forks Air Force Base. UND and our growing capabilities were critical to the attraction of the new Space Development Agency's primary operating center to Grand Forks AFB, as well as the Test Resources Management Center, to locate in Grand Forks.

The state's allocation of federal ARPA funding during the special session has enabled two projects: a renovation project for Merrifield and Twamley Halls and the repair of the flight apron for UND's aviation program. During the session with the House, we encouraged the use of remaining ARPA funds for adjustments to ARPA-funded projects to help cover the dramatic increases in costs so that the originally approved projects may be completed. This was included in the engrossed bill for a number of NDUS projects, but not this project.

Let me now turn the podium to Vice President Stewart. She will build upon comments made by the Chancellor and his staff last week about UND's base operating request, as well as the impact of inflation. I'll then return to talk about additional initiatives for which we are asking for support.

2023-25 Appropriations Request

Karla Mongeon-Stewart, VP Finance & Operations/COO



Chairman Sorvaag, members of the committee: For the record my name is Karla Mongeon-Stewart and I proudly serve as the Vice President for Finance and Operation and Chief Operating Officer for the University of North Dakota.

Base Funding Priorities for 2023-2025

Needs-based budget	\$150M
A 6%/4% salary increase	\$7.4M
15% health insurance increase	\$1.95M
Tuition portion of the salary and benefits increases	\$14.4M
Funding formula increase of 7.5% to address inflation	\$11.2M
Equity salary pool SB 2015	
General Fund	\$6.7M
Tuition Share	\$3M

Base Funding Priorities by Line Item

- Needs-based budget request represents a small decrease in formula funding (\$1,616,332) as a result of a reduction in credit hours of approximately 1%.
- Support of the Governor's Executive recommendation of a 6% and 4% salary increase over the biennium.
 - Salary and Benefits:** We are increasingly seeing staff shortages and a lack of qualified applicants for open positions. The proposed salary and benefit funding increase will help us address some of these issues.
 - UND wants to ensure that our employees and their families are compensated at levels to help them address the unprecedented inflation for goods and services
 - Consumer inflation has minimized the impact of the historical salary increases over the past several years
 - UND is experiencing a decrease in qualified applicants for open positions and often must re-advertise positions multiple times
 - With the influx of the availability for online work, employees are able to expand their job searches nationally
 - Salaries are not competitive with the national market and there are market pressures both from the private sector as well as other states
 - South Dakota provided a 6% increase in wages for their state university employees and froze tuition
 - UND is seeing vacancies at a critical level which has forced us to decrease service levels in some areas
 - Market reviews and adjustments are needed at all levels
- Support for the general fund portion of the 15% health insurance increase.
- Consideration for funding the tuition portion of the salary and benefits increase proposed. This funding would allow the institution to minimize tuition and fee increases to our students and their families who also have been dealing with the repercussions of this unprecedented inflation.
- Base increase to the funding formula of 7.5% (exclusive of any salary and benefit increase requested in the lines above).
 - This increase would give UND the ability to better address some significant inflationary operational expense increases. I will describe these in more details in a few minutes.
- Support for the governor's equity pool. The funding for this pool is currently contained in SB 2015, but we have been notified by OMB and the NDUS that our share of that request is \$6.7M.
 - An equity pool is critical to addressing our recruitment and retention challenges as many of our positions are not currently in alignment with the market. If an equity pool is provided, base salaries can be adjusted to better align with the market surveys and address internal equity issues within UND prior to the allocation of salary increases.
 - The proposal by the governor assumes that 50% of the equity pool would come from general fund dollars. The remaining 50% is funded through other local funds, of which \$3M is tuition.
 - If the legislature is able to provide funding for the tuition portion of the salary and benefits increase; we would like consideration for funding the student share of this pool as well.

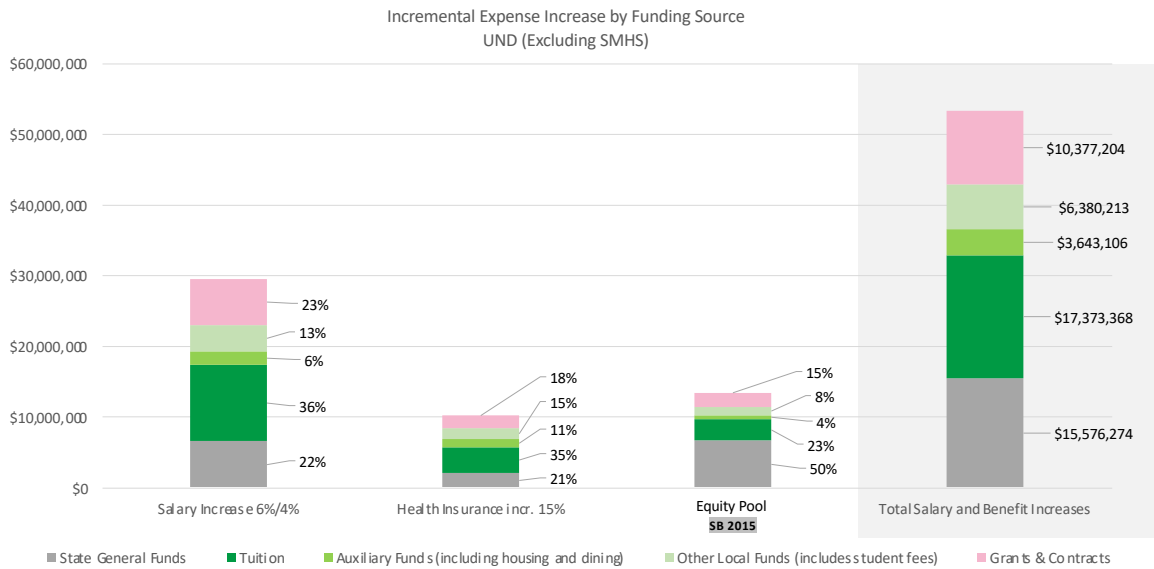
UND Portion of Base Funding at Crossover

Needs-based budget	\$150M
A 4%/4% salary & fringe benefits with 6%/4% tuition portion increase	\$19M
15% health insurance increase with tuition portion	\$5.8M
High-performance computing	\$3.2M
Funding formula increase of 7.5% to address inflation	\$0
Equity salary pool SB 2015	TBD

House Appropriations Base Funding Proposal

- Salary and fringe benefit increases at 4%/4% and an increase in health insurance premiums were approved through the house on bill HB 1003. In addition, the House approved funding the tuition-share of that salary and benefit increase up to the Governor's proposal of 6%/4%.
- The house did not approve any increase in the funding formula for operating expenses inflation. We will discuss in a future slide.
- A market equity pool was approved by the Senate in SB 2015 we have not been given the amount allocated to UND
- Permanent funding was added for high-performance computing that supports the Northern Tier Network for research at UND and NDSU

Salary and Benefits by Funding Source



This graph illustrates the multiple funding sources that UND relies on for its operations, or in this case for salaries and benefits.

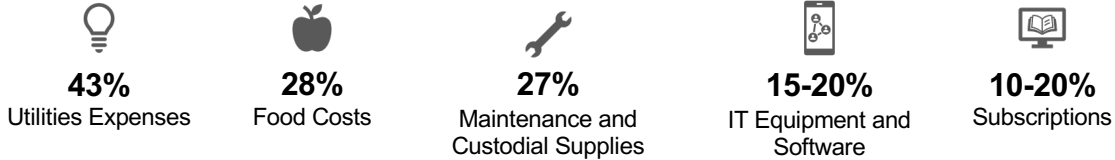
- The first level of funding is the state general fund.
 - Salary and benefit increases including health insurance covered by the general fund equals \$8.8M broken out as you can see.
 - The proposed equity pool would add an additional \$6.7M in general funding for a total increase in GF of \$15.6M.
- The second funding sources (in various shades of green) rely on revenues the institution generates primarily from students in the form of tuition, student fees and fee for services such as room and board, etc.
 - The largest portion (dark green) of this is the tuition share which provides \$17.4M of the funding. This ties back to the base funding request of \$14.4M for salary and benefits increases with an additional \$3M for the equity pool.
 - Auxiliary funds (lime green) represent the next funding source for these salary and benefit increases. The primary source of funding of this \$3.6M comes from housing, dining, parking and athletics ticket revenues.
 - The final other funding source (light green) is other local funds at \$6.4M. These funds represent revenues from student mandatory and nonmandatory fees including flight fees. There are also other funding sources included in this group which include departments that chargeback for services, gifts, etc. They manage their rates accordingly to fund operations as needed.
- The final funding source represented in pink is Grants and Contracts Revenues. This section represents EERC operations, as well as all other grant-funded programs across the university. These increases are absorbed by the grants and are generally allowed for in the budgets of most federal, state and private grants.
 - The total grants and contract funding needed to cover their share of these increases is \$10.4M. These increases do not have a direct impact on students, but inflation does impact grant outcomes in the same ways as the university.

Salary and Benefits by Funding Source

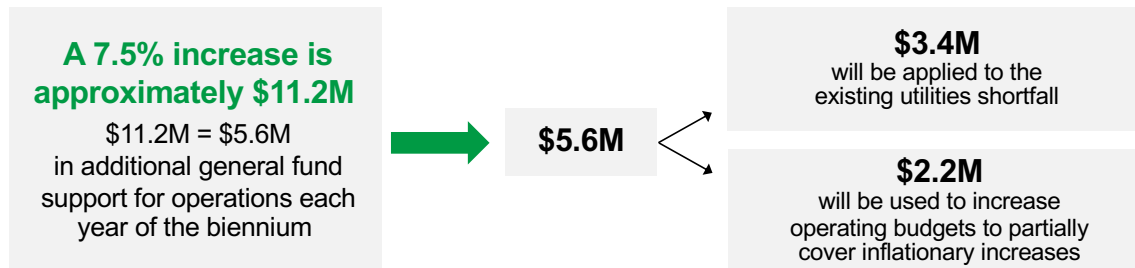
Incremental Expense Increase by Funding Source
UND (Excluding SMHS)



NDUS Operational Expense and Inflationary Increases



UND's Funding Formula Inflation Increase Request



UND is dealing with significant challenges related to the unprecedented inflationary environment in addition to the salary and market challenges I have already described.

Utilities

A new power plant, made possible through a public private partnership with JCI and UND, was completed in October of 2019. No GF funds were used in the construction of this project. The university has been able to generate enough operational savings to cover the annual debt service of the new plant. In addition, 2 years ago, UND hedged its natural gas prices for 10 years so have been able to minimize the inflationary impact on natural gas prices which increased over 52% in the last year.

However, our utilities costs have continued to rise. The three primary reason for these increases are:

1. Colder than average temperatures
2. Increases in electricity costs (increases have been between 11% and 18% over the past year)
3. A significant number of curtailments (UND was curtailed 24 days in FY22)
 - Curtailments are when our natural gas utility provider does not have sufficient capacity for all of its customers so it has UND get off of the "natural gas grid" until sufficient availability returns to the system
 - Natural gas curtailments have caused significant increases in our operating expenses for several reasons
 - When the institution is curtailed, the power plant converts from natural gas to fuel oil
 - The operating cost of transitioning from natural gas to fuel oil are significant and occur each time a curtailment is issued
 - The natural gas price per hour is approximately \$477 whereas the fuel oil cost per hour is \$4,572 or an 858% increase in raw commodity price per hour exclusive of additional operating costs

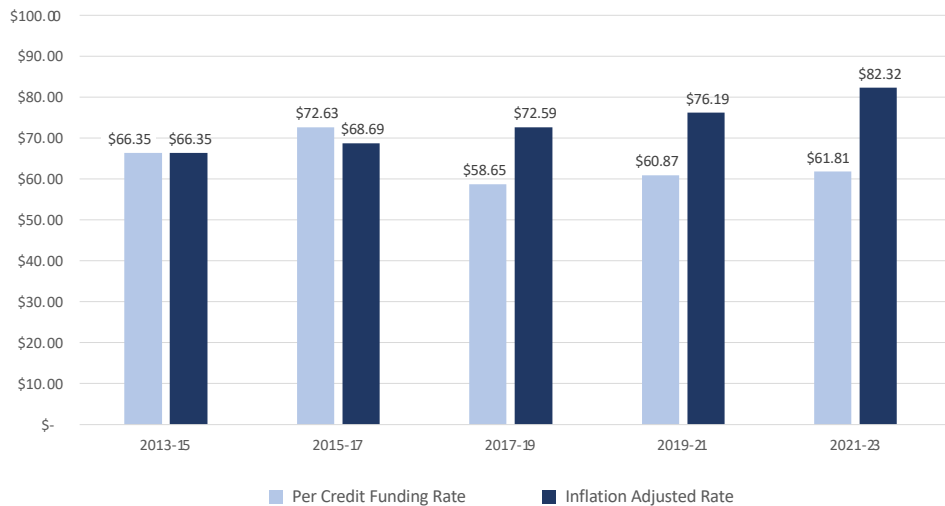
As a result, UND suffered a utilities operational deficit of approximately \$2M in FY22. In addition, rate increases in FY23 are expected to increase utility costs by an additional \$1.4M for a total budget shortfall of \$3.4M per year.

Other Operating Expenses

- Dining services has experienced a 28% increase in food cost and a total increase of \$1.2M in cost of goods sold
- Academic units are seeing significant increases in instructional supplies, IT equipment and software and the library is seeing a 10%-20% increase in online subscription every year
- Maintenance and custodial supplies have increased 27% which not only impact facilities, but also auxiliary units

If an inflationary increase of 7.5% were able to be funded, UND would utilize the \$5.6M per year first to offset the utilities shortfall. The remaining \$2.2M would help address the inflationary impacts on other items such as custodial and maintenance supplies, academic supplies, IT supplies and equipment and library subscription increases.

Funding Formula Rate Compared to Inflation Rate



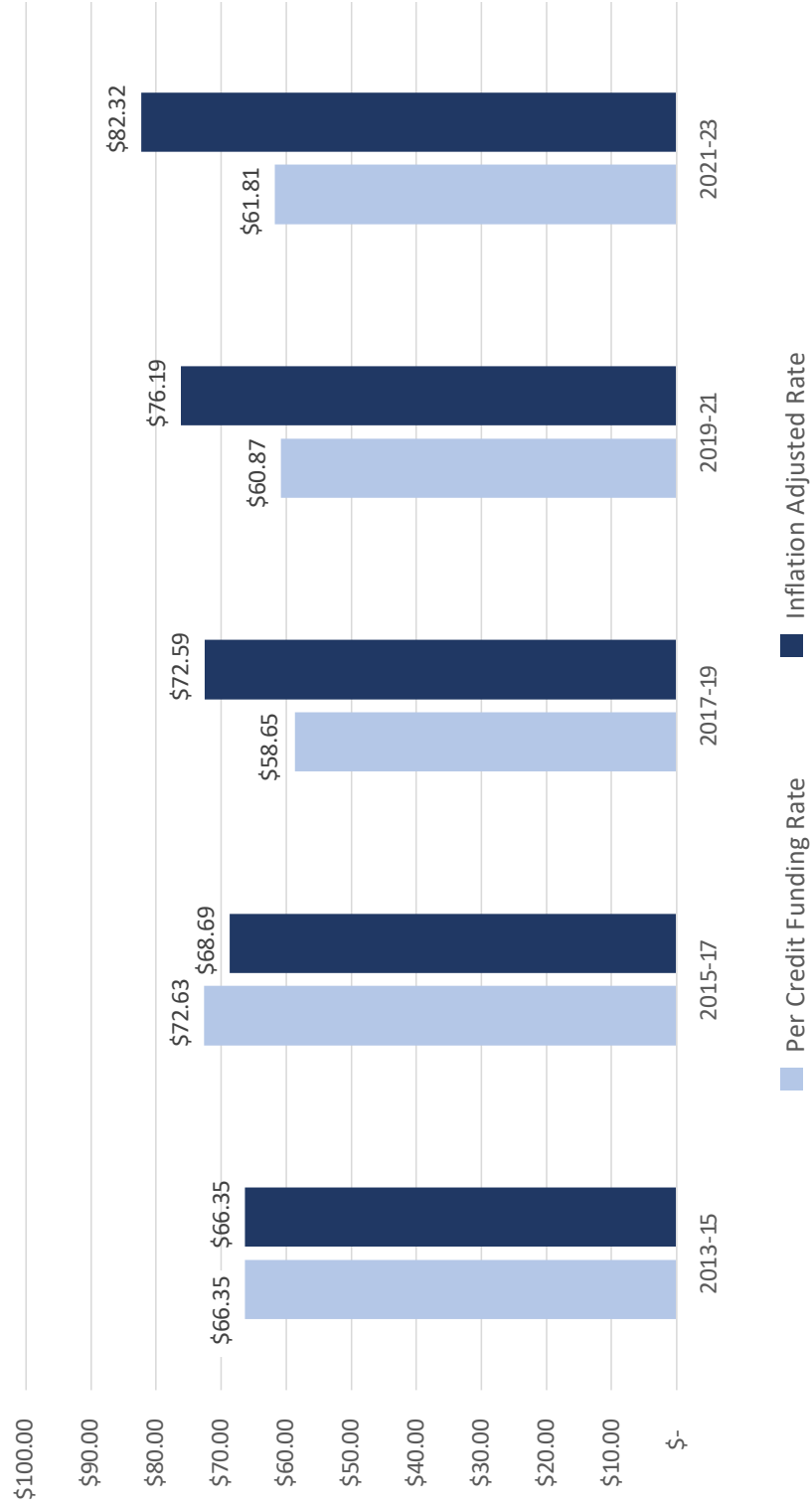
Inflation Impact on the Funding Formula

- The table displayed shows the Higher Education Funding Formula rates for research institutions (UND and NDSU) since the formula's inception during the 2013-15 biennium in light blue
- The dark blue bar to the right is the inflation adjusted rate based on the Higher Education Price Index which has been included in the appendix of your handout
- For many reasons, including the financial downturn in the state during 2017-2019, the formula funding rate has not kept pace with inflation
- When comparing the original rate of \$66.35 to the current rate of \$61.81, the funding formula rate has decreased 6.8% in real dollars over the past ten years or 31% in inflation-adjusted buying power

The Request

- The NDUS/UND is requesting an inflationary increase to the funding formula of 7.5% (exclusive of any salary and fringe increases described in the previous slides) to address the unprecedented inflation of operating expenses
- This increase would take steps for UND to be able to address significant operational issues as a result of this inflation

Funding Formula Rate Compared to Inflation Rate





HB 1040 Summary of Impact NDPERS Defined Benefit Plan Closure

Impact based on the fiscal note for the bill revised as of 2/09/2023

**1% employer increase effective January 2024
and
40.1% employer increase effective January 2026**

2025-27 Funding Needed For Liability

UND: \$5.1M appropriated, \$17.3M local funds
UND SMHS: \$1.7M appropriated, \$2.6M local funds

HB 1040 is another bill that I want to mention.

HB 1040 proposes closure of the defined benefit plan for NDPERS employees. A portion of UND employees participate in this plan. Similar to salaries and benefits, many of the employees that participate in this plan are paid from sources other than the general fund:

The impact of the additional employer-share is significant for UND. The most significant portion is from local funds which will require significant increases in tuition and fees as well as room and board fees to cover.

We wanted to make sure this committee is aware of the potential impact to the operating budget of UND and all institutions of higher education due to our multiple funding sources.

With that, I will stand for any questions before I hand it back to President Armacost.

Additional Requests and Bills of Interest

Andy Armacost, President





UND Capital Projects at Crossover

Science, Engineering & National Security Corridor/STEM

Phase I: Engineering, Technology & National Security Corridor: \$82M (\$57.4M State / \$24.6M Local)

Phase II: Science and Math: \$75M (\$52M State / \$23M Local)

Support Tiers funding proposed changes

EERC Building and Electrical Distribution Upgrade

Seeking Legislative approval to bond through UND Alumni Association & Foundation for \$30M plus \$3M local funds

Let me begin with capital projects. Our number-one priority, which is included on the NDUS list, is the Science, Engineering, & National Security facilities project. The engineering programs at both UND and NDSU play an important workforce development role across our state, and modernizing our facilities is an imperative.

This project will begin with detailed design work that explores a combination of renovation and new construction to modernize our STEM educational and research facilities. This funding also covers the demolition of the aging Hyslop Sports Center and the preparation of that land as the site for future science and engineering facilities. Construction would happen in two phases, the first to add additional capacity for engineering and the second for science and math.

Turning now to the Tiers funding, we strongly support the recommendation of the Interim Higher Education Committee to modify the match requirement and to increase the funding available for extraordinary repairs.

We also request approval to authorize the UND Foundation to purchase revenue bonds, which will be repaid by EERC revenue. There is no state appropriation required for this transaction. The bond payments will be made from local funds generated from our F&A income from EERC grants and contracts. The additional \$3M in local funds will also come from F&A generation from EERC grants and contracts.

UND One-time Funding at Crossover

National Security Initiative	\$45M
Challenge Grant (UND share only)	\$5M
Challenge Grant (SMHS share only)	\$4M
Behavioral Health	\$660K
Single-parent Childcare Support	\$250K

National Security Initiative

The House Appropriations Education and Environment Division has added \$45M to the UND budget for the National Security Initiative. This initiative provides funding for: high-speed laser research for optical communications; satellite and space debris tracking; molecular beam epitaxy; digital engineering and a virtual reality laboratory; a cyber range; cybersecurity research infrastructure; a 3D rocket laboratory; a controlled environment field-testing facility; an autonomous system environment; and a development and test facility.

Challenge Grant

HB 1003 includes language about the Challenge Grant program that says “The board may award up to” \$5M dollars in matching grants to UND and up to \$4M dollars in matching grants for projects at the UND School of Medicine and Health Sciences, as well as the awarding of funding to other institutions within the North Dakota University System.

As DeAnna Carlson Zink briefed the full committee last week, the Challenge Grants have provided an attractor for donors to give to areas like endowed student scholarships and endowed faculty. For every state dollar, we receive two additional donor dollars, making the total impact at UND and SMHS a full \$27M in support of these programs.

Behavioral Health

The behavioral health of students continues to be a significant issue on every university and college campus. The North Dakota University System seeks \$3.6M for its Behavioral Health Initiative. A portion of those dollars would go to the University of North Dakota. System-wide, the \$3.6M would fund 16 full-time and two part-time employees, four trainees, and four interns to assist students with behavioral health needs. The need has increased due to the pandemic, with students now waiting up to four weeks to see counselor.

Single-parent Childcare Support

The State Board of Higher Education may provide up to \$250,000 to each institution under its control, each tribally controlled community college in this state, the University of Jamestown, and the University of Mary, to provide support to students who are pregnant or single mothers with a child or children under four years of age.

Additional Requests for 2023-25

NDUS

- Research and Economic Development through Legacy Fund earnings **HB 1379**
- Support Career Builders expansion to address teacher and nursing shortages **HB 1030**
- Support growth as proposed by the House in HB 1003 of multiple scholarship opportunities for students

UND

- Removal of 2027 sunset clause for State Energy Research Center **SB 2161**

Let me also draw your attention to additional items for which we are advocating for legislative support.

We believe it is important to continue the work to support university Research and Development using Legacy Fund earnings.

House Bill 1030 modifies the Career Builders program to enable a broader set of uses, including for four-year degrees. We support its use for key workforce needs, such as for teachers and nurses.

Supporting additional scholarships, as outlined in 1003, helps attract additional students to the NDUS by making their education more affordable.

Finally, Senate Bill 2161 removes the sunset clause for the EERC's designation as the State Energy Research Center. The EERC has been wildly successful in supporting the basic research needs of the state of North Dakota.

UND Student Body

Faith Wahl, UND Student Body President



Thank you, again, for your attention today, for your great questions, and for your long-standing commitment to higher ed and to UND. It is most fitting to close with comments from our student body president, Faith Wahl.



Student Involvement

282
student organizations

33
new student organizations

14,611
students engaged in the
fall student involvement fair



- There are 282 recognized student organizations in the 2022-2023 academic year
- 33 new student organizations have formed this year
- In the fall of 2022, a total of 14,611 engaged in a student involvement event
 - 4,697 unique students were served through this program



Student Fees

- Fund 11 different departments on campus
- Provide resources and support to both online and on-campus students
- Held constant throughout the last two years

Student fees fund 11 different departments on campus and continue to provide resources and support to both online and on-campus students. They have been held constant throughout the last two years. As the legislature works to keep costs low for students, UND is paralleling this work.

Student Needs

UND Food Pantry

- Fall 2022: 1,052 visits;
287 unique users
- Spring 2023: 483 visits;
178 unique users

UND Student Government
coat drive served 60 students



UND Student Food Pantry

- In the Fall of 2022, there were 1,052 visits to the food pantry of which 287 were unique users
- In the Spring as of 02/23/2023, there have been 483 visits to the food pantry of which 178 were unique users

UND Student Government organized a coat drive for students and over 60 students were served



Community Involvement

UND strives to prepare students for the workforce, and educate students who will engage in service, civic engagement, and be active members of their community.

Student Priorities

Affordable Education

Behavioral Health

Retention of students
in North Dakota



Affordable Education

- Challenge Grant, Scholarships for key workforce shortages, funding formula

Behavioral Health

- Green Bandana Project, Counseling Center, Counseling Compact

Retention of students in North Dakota

- Internships, affordability, community involvement

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Appendix



Campus and Online Enrollment



Table 3.1 Higher Education Price Index®, 2012-2022

Compiled by Regression Analysis of Components, FY 1961-2001
Reported data through August 19, 2022



Fiscal year	Regression HEPI	Faculty salaries (H1.1)	Admin salaries (H1.6)	Clerical (H2.3)	Service employees (H2.5)	Fringe benefits (H3.0)	Misc services (H4.5)	Supplies & mat'l (H5.0)	Utilities (H8.0)
2012	293.2	289.6	352.3	264.8	235.7	425.3	264.6	204.0	191.7
2013	297.8	294.6	362.4	269.8	239.4	437.5	269.4	180.0	195.6
2014	306.7	301.0	366.4	274.8	242.0	458.3	274.2	200.2	211.4
2015	312.9	306.4	381.9	280.4	248.4	484.0	279.8	190.7	183.5
2016	317.7	318.2	393.3	289.1	253.3	487.9	285.7	179.5	146.5
2017	327.4	326.0	405.2	297.3	262.7	501.6	290.7	180.1	167.8
2018	336.1	333.6	414.1	305.9	271.6	516.3	297.8	187.9	170.7
2019	346.0	342.2	424.1	316.6	282.5	534.1	304.8	195.6	172.3
2020	352.7	351.4	430.3	326.6	293.9	549.6	313.2	188.8	145.3
2021	362.3	354.7	437.2	335.7	306.6	572.2	319.3	195.4	167.0
2022 Preliminary Forecast *	381.1	362.1		353.2	332.9	587.3	332.9	237.5	238.8
2012	1.7%	1.8%	2.7%	1.7%	1.1%	1.8%	1.7%	5.2%	-4.9%
2013	1.6%	1.7%	2.9%	1.9%	1.6%	2.9%	1.8%	-11.7%	2.0%
2014	3.0%	2.2%	1.1%	1.9%	1.1%	4.8%	1.8%	11.2%	8.1%
2015	2.0%	1.8%	4.2%	2.1%	2.6%	5.6%	2.1%	-4.8%	-13.2%
2016	1.5%	3.8%	3.0%	3.1%	2.0%	0.8%	2.1%	-5.8%	-20.2%
2017	3.0%	2.5%	3.0%	2.8%	3.7%	2.8%	1.7%	0.3%	14.5%
2018	2.6%	2.3%	2.2%	2.9%	3.4%	2.9%	2.4%	4.3%	1.7%
2019	3.0%	2.6%	2.4%	3.5%	4.0%	3.5%	2.4%	4.1%	0.9%
2020	1.9%	2.7%	1.5%	3.2%	4.0%	2.9%	2.8%	-3.5%	-15.7%
2021	2.7%	1.0%	1.6%	2.8%	4.3%	4.1%	2.0%	3.5%	15.0%
2022 Preliminary Forecast *	5.2%	2.1%		5.2%	8.6%	2.6%	4.3%	21.5%	43.0%
Coefficients	-0.286286907	0.3537417	0.104289477	0.18408585	0.082314791	0.131020859	0.022899544	0.055138426	0.068247106
	Intercept	Faculty	Admin	Clerical	Service	Fringe	Services	Supplies	Utilities
SUMMARY OUTPUT									
<i>Regression Statistics</i>									
Multiple R	0.999998904								
R Square	0.999997809								
Adjusted R Square	0.999997261								
Standard Error	0.096391663								
Observations	41								

* 2022 Preliminary Forecast: This estimate of HEPI is calculated by inserting into the model a combination of actual new data points, where they have become available, and forecasts of the remaining data points based upon historical information. Numbers in blue are updated monthly.

UND STUDENT INVOLVEMENT & PARENT PROGRAMS

UNIVERSITY OF NORTH DAKOTA.

Food Pantry Food for Thought

Spring 2022

Visits: 359
Unique Users: 99

Summer 2022

Visits: 158
Unique Users: 58

Fall 2022

Visits: 1052
Unique Users: 287

Spring 2023 as of 2.23.23

Visits: 483
Unique Users: 178

Fraternity & Sorority Life

	New Members	Active Members	Total Members
Spring 2022	92	1,040	1,132
Fall 2022	324	809	1,133
Spring 2023	94	1,058	1,152

***Spring 2023 membership numbers are estimates as final rosters have not been completed at time of data collection.*

	All UND Male GPA	All Fraternity	All UND GPA	All Greek	All Sorority	All UND Female
Spring 2022	3.09	3.05	3.17	3.13	3.23	3.27
Fall 2022	3.04	3.08	3.15	3.16	3.27	3.28

Poolman Leadership Academy

Fall 2021

17 participants

Spring 2022

11 participants

Fall 2022

No session was held

Spring 2023

12 participants

Student Organizations

	Total Recognized Student Organizations	New Student Organizations
2020 - 2021 Academic Year	257	48
2021 - 2022 Academic Year	270	26
2022 - 2023 Academic Year	282	33

***The School of Medicine recognized all of their medical interest groups through the SIPP Office the 2020-2021 Academic Year. They formed 23 of the total 48.*

UND Student Events

Spring 2022

Events: 30
Total Engagement: 12,020
Unique Students: 3,867

Fall 2022

Events: 29
Total Engagement: 14,611
Unique Students: 4,697

Spring 2023

Events: 8
Total Engagement: 3,835
Unique Students: 2,414
*as of 2/23/23