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**North Dakota University System**

**Senate Appropriations Committee**

**2019-2021 Required Reporting**

**January 18, 2021**



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**2019-21 HB1003 Section 2; SB2297 Section 1 & 2 - One Time Funding  
2019-21 MAJOR CAPITAL PROJECTS**

**2019-21 Legislative Appropriation (HB1003 & SB2297)**

Campus	Project	2017-19 General Fund (SB2297)	Revenue/ ND Building Authority Bonds (HB1003)	State Bonds (SB2297)	Other Funds (HB1003 & SB2297)	Total Bonding & Other Funds	Expenditures as of 12-31-2020	Estimated Unexpended balance at 6- 30-21	Amount of balance at 6-30-21 Obligated	Project Completion Date
UND	Athletics High Performance Center Ph. 2	\$ -	\$ -		\$ 35,000,000	\$ 35,000,000	\$ -	\$ -	\$ -	TBD
UND	Memorial Union		80,000,000			80,000,000	44,654,268	5,000,000	5,000,000	7/1/2021
UND	Deferred Maintenance Projects		30,000,000			30,000,000	8,674,249	15,000,000	15,000,000	3/31/2022
UND	Gamble Hall (SB2297)	9,000,000		6,000,000	55,000,000	70,000,000	6,869,360	30,000,000	14,000,000	4/30/2022
NDSU	Barry Hall	-			3,000,000	3,000,000	1,386,341	-		02/26/2021
NDSU	Indoor Practice Facility	-			37,200,000	37,200,000	834,188	36,365,812		TBD
NDSU	Softball Indoor Facility	-			2,000,000	2,000,000	-	2,000,000		TBD
NDSU	University Village replacement - Phase II(HB1003)	-	37,600,000			37,600,000	-	37,600,000		TBD
NDSU	Dunbar Hall (SB2297)	8,000,000		40,000,000	3,200,000	51,200,000	2,714,243	48,485,757		12/31/2022
NDSU	Agriculture Products Development Center(SB2297)	20,000,000	-	20,000,000	20,000,000	60,000,000	-	60,000,000	60,000,000	TBD
LRSC	Curt Hofstad Precision Agriculture Center (HB1003 & SB2297)	1,000,000	-		3,000,000	4,000,000				
VCSU	Communication & Fine Arts building (SB2297)	2,000,000		30,000,000	-	32,000,000				
DCB	Dining Facility	1,000,000	2,500,000	-	-	3,500,000	858,060	1,641,000	1,859,000	4/1/2022
DSU	Pulver Hall	-	-	4,000,000	-	4,000,000				
BSC	Nursing Building	8,900,000	-	-	-	8,900,000	8,900,000	-	-	12/31/2020
<b>Campus Total (HB1003 &amp; SB2297)</b>		<b>\$ 49,900,000</b>	<b>\$ 150,100,000</b>	<b>\$ 100,000,000</b>	<b>\$ 158,400,000</b>	<b>\$ 458,400,000</b>	<b>\$ 74,890,708</b>	<b>\$ 236,092,569</b>	<b>\$ 95,859,000</b>	



ACCESS. INNOVATION. EXCELLENCE.

<b>2019-21 HB1003 Sections 8-11 - One Time Funding</b>			
<b>North Dakota University System - Challenge Grant Summary</b>			
<b>Row Labels</b>	<b>Total Available Per HB1003 - Section 10</b>	<b>Expenditures (as of 12/31/20)</b>	<b>Remaining Available Campus Specific Grant Award</b>
BSC	\$ 950,000.00	\$ 950,000.00	\$ -
DCB	350,000.00	170,383.00	179,617.00
DSU	700,000.00	700,000.00	-
MaSU	700,000.00	700,000.00	-
MiSU	950,000.00	950,000.00	-
NDSU	1,700,000.00	1,700,000.00	-
UND	1,700,000.00	1,700,000.00	-
NDSCS	950,000.00	950,000.00	-
LRSC	350,000.00	176,009.00	173,991.00
VCSU	700,000.00	700,000.00	-
WSC	350,000.00	350,000.00	-
UND School of Law	250,000.00	250,000.00	-
<b>Grand Total</b>	<b>\$ 9,650,000.00</b>	<b>\$ 9,296,392.00</b>	<b>\$ 353,608.00</b>
The Challenge Grant committee is meeting January 2021. All 2019-21 funds are anticipated to be expended by June 30, 2021.			

### HB1003 Section 2, 29-31

#### Tier I - 2019-21 Extraordinary Repairs and Match Requirement Projects As of June 30, 2021

Institution	General Fund Base			Required Match <sup>1/</sup>			Total General Fund Base & Required Match		
	Original Appropriation	Projects 7/1/19-6/30/21	Balance Available	Original Required Match	Projects 7/1/19-6/30/21	Balance Available	Original Appropriation & Required Match	Projects 7/1/19-6/30/21	Balance Available
BSC*	\$313,330	(\$313,330)	(\$0)	\$626,660	(\$626,660)	\$0	\$939,990	(\$939,990)	\$0
LRSC	\$155,367	(\$116,525)	\$38,842	\$310,734	(\$233,050)	\$77,684	\$466,101	(\$349,575)	\$116,526
WSC	\$197,801	(\$197,801)	\$0	\$395,602	(\$395,602)	\$0	\$593,403	(\$593,403)	\$0
UND	\$4,411,566	(\$4,411,566)	\$0	\$8,823,132	(\$8,823,132)	\$0	\$13,234,698	(\$13,234,698)	\$0
NDSU	\$2,732,244	(\$2,732,244)	\$0	\$5,464,488	(\$5,464,488)	\$0	\$8,196,732	(\$8,196,732)	\$0
NDSUS	\$1,012,379	(\$1,012,379)	\$0	\$2,024,758	(\$2,024,758)	\$0	\$3,037,137	(\$3,037,137)	\$0
DSU	\$409,078	(\$409,078)	\$0	\$818,156	(\$818,156)	\$0	\$1,227,234	(\$1,227,234)	\$0
MaSU	\$358,992	(\$100,000)	\$258,992	\$717,984	(\$200,000)	\$517,984	\$1,076,976	(\$300,000)	\$776,976
MISU	\$899,620	(\$668,981)	\$230,639	\$1,799,240	(\$1,337,962)	\$461,278	\$2,698,860	(\$2,006,943)	\$691,917
VCSU	\$408,319	(\$408,319)	\$0	\$816,638	(\$816,638)	\$0	\$1,224,957	(\$1,224,957)	\$0
DCB	\$114,007	(\$41,932)	\$72,075	\$228,014	(\$83,864)	\$144,150	\$342,021	(\$125,796)	\$216,225
<b>TOTAL</b>	<b>\$11,012,703</b>	<b>(\$10,412,155)</b>	<b>\$600,548</b>	<b>\$22,025,406</b>	<b>(\$20,824,309)</b>	<b>\$1,201,097</b>	<b>\$33,038,109</b>	<b>(\$31,236,465)</b>	<b>\$1,801,644</b>

<sup>1/</sup> Sources of matched dollars include the following: general fund and other appropriated operating funds; reserves; local funds

\* Includes a 25% transfer from capital to operations.

#### Tier II - 2019-21 Capital Building Fund and Match Requirement Projects As of June 30, 2021

Institution	Funding from Bank of North Dakota			Required Match <sup>1/</sup>			Total BND funds & Required Match		
	Original Appropriation	Projects 7/1/19-6/30/21	Balance Available	Original Required Match	Projects 7/1/19-6/30/21	Balance Available	Original Appropriation & Required Match	Projects 7/1/19-6/30/21	Balance Available
BSC	\$425,693	(\$425,693)	\$0	\$425,693	(\$425,693)	\$0	\$851,386	(\$851,386)	\$0
LRSC	\$177,375	(\$177,375)	\$0	\$177,375	(\$177,375)	\$0	\$354,750	(\$354,750)	\$0
WSC	\$137,947	(\$137,947)	\$0	\$137,947	(\$137,947)	\$0	\$275,894	(\$275,894)	\$0
UND	\$4,361,801	(\$4,361,801)	\$0	\$4,361,801	(\$4,361,801)	\$0	\$8,723,602	(\$8,723,602)	\$0
NDSU	\$2,899,596	(\$2,899,596)	\$0	\$2,899,596	(\$2,899,596)	\$0	\$5,799,192	(\$5,799,192)	\$0
NDSUS	\$500,695	(\$500,695)	\$0	\$500,695	(\$500,695)	\$0	\$1,001,390	(\$1,001,390)	\$0
DSU	\$268,862	(\$268,862)	\$0	\$268,862	(\$268,862)	\$0	\$537,724	(\$537,724)	\$0
MaSU	\$240,029	\$0	\$240,029	\$240,029	\$0	\$240,029	\$480,058	\$0	\$480,058
MISU	\$572,801	\$0	\$572,801	\$572,801	\$0	\$572,801	\$1,145,602	\$0	\$1,145,602
VCSU	\$309,137	(\$309,137)	\$0	\$309,137	(\$309,137)	\$0	\$618,274	(\$618,274)	\$0
DCB	\$106,064	\$0	\$106,064	\$106,064	\$0	\$106,064	\$212,128	\$0	\$212,128
<b>TOTAL</b>	<b>\$10,000,000</b>	<b>(\$9,081,106)</b>	<b>\$918,894</b>	<b>\$10,000,000</b>	<b>(\$9,081,106)</b>	<b>\$918,894</b>	<b>\$20,000,000</b>	<b>(\$18,162,212)</b>	<b>\$1,837,788</b>

<sup>1/</sup> Sources of matched dollars include the following: general fund and other appropriated operating funds; reserves; local funds

## HB1003 Section 2, 29-31

### Tier III - 2019-21 Capital Building Fund and Match Requirement Projects As of June 30, 2021

Institution	General Fund & Bank of North Dakota Funds			Required Match <sup>1/</sup>			Total General Funds, BND Funds & Required Match		
	Original Appropriation	Projects 7/1/19-6/30/21	Balance Available	Original Required Match	Projects 7/1/19-6/30/21	Balance Available	Original Appropriation & Required Match	Projects 7/1/19-6/30/21	Balance Available
BSC	\$500,000	(\$42,514)	\$457,486	\$1,000,000	(\$101,027)	\$898,973	\$1,500,000	(\$143,541)	\$1,356,459
LRSC	\$500,000	(\$500,000)	\$0	\$1,000,000	(\$1,000,000)	\$0	\$1,500,000	(\$1,500,000)	\$0
WSC	\$500,000	(\$500,000)	\$0	\$1,000,000	(\$1,000,000)	\$0	\$1,500,000	(\$1,500,000)	\$0
UND	\$2,250,000	(\$2,250,000)	\$0	\$4,500,000	(\$4,500,000)	\$0	\$6,750,000	(\$6,750,000)	\$0
NDSU	\$2,250,000	(\$2,250,000)	\$0	\$4,500,000	(\$4,500,000)	\$0	\$6,750,000	(\$6,750,000)	\$0
NDSCS	\$500,000	(\$500,000)	\$0	\$1,000,000	(\$1,000,000)	\$0	\$1,500,000	(\$1,500,000)	\$0
DSU	\$500,000	(\$120,638)	\$379,362	\$1,000,000	(\$241,277)	\$758,723	\$1,500,000	(\$361,915)	\$1,138,085
MaSU	\$500,000	\$0	\$500,000	\$1,000,000	\$0	\$1,000,000	\$1,500,000	\$0	\$1,500,000
MiSU	\$500,000	\$0	\$500,000	\$1,000,000	\$0	\$1,000,000	\$1,500,000	\$0	\$1,500,000
VCSU	\$500,000	\$0	\$500,000	\$1,000,000	\$0	\$1,000,000	\$1,500,000	\$0	\$1,500,000
DCB	\$500,000	\$0	\$500,000	\$1,000,000	\$0	\$1,000,000	\$1,500,000	\$0	\$1,500,000
<b>TOTAL</b>	<b>\$9,000,000</b>	<b>(\$6,163,152)</b>	<b>\$2,836,848</b>	<b>\$18,000,000</b>	<b>(\$12,342,304)</b>	<b>\$5,657,696</b>	<b>\$27,000,000</b>	<b>(\$18,505,457)</b>	<b>\$8,494,543</b>

<sup>1/</sup> Sources of matched dollars include the following: general fund and other appropriated operating funds; reserves; local funds

**North Dakota University System**  
**2019-21 HB1003 Sections 2 and 4 - One Time Funding**  
**Theodore Roosevelt Center at Dickinson State University**  
**Expenses for Past Three Biennia**

	2015-17	2017-19	2019-21 <sup>2</sup>
Appropriation <sup>1</sup>	\$ 747,600	\$ 500,000	\$ 750,000
Salaries & Benefits <sup>3</sup>	\$ 596,723	\$ 376,467	\$ 350,362
Travel <sup>4</sup>	18,875	11,273	2,857
Equipment/Software	28,088	132	3,267
Supplies/Printing/Copying	6,501	5,253	2,162
Professional Development	4,523	5,630	2,208
Professional Services <sup>5</sup>	92,951	91,787	143,248
<b>Totals</b>	<b>\$ 747,661</b>	<b>\$ 490,542</b>	<b>\$ 504,104</b>

<sup>1</sup>Appropriation in 2015-17 was \$800,000, reduced by 6.5% during the second year of the biennium.

<sup>2</sup>Expenses reported for 2019-21 are through December 31, 2020. Expect to expend the full \$750,000 appropriation by June 30, 2021

<sup>3</sup>Historically, 70-80% of the budget has been expended on highly-qualified staff (3.25 to 4.5 FTE; current is 3.25).

<sup>4</sup>Travel includes both professional development and research trips to prospective digital library partners.

<sup>5</sup>Professional services include website development and maintenance, digital library storage, and digitization.

- ▶ Average of 4,897 items published in the digital library annually (60,465 published as of 8/18/20)
- ▶ Average of 225 reference requests answered annually
- ▶ 417,675 searches conducted on the web site in FY 2020
- ▶ Materials currently held in the digital library are estimated to be 37% complete
- ▶ New acquisitions in 2019 included audio and video files from the Theodore Roosevelt
- ▶ Material targeted for acquisition in 2020 includes 6,000 pages of Roosevelt-related cartoon and other magazine content.
- ▶ 117 registered participants from 16 states at 2019 Theodore Roosevelt Symposium

Ideal Future Funding	FY 2021-23	FY 2023-25	FY 2025-27
Salaries & Benefits	\$ 1,100,000	\$ 1,500,000	\$ 1,620,000
Website Redesign and Indexing Analysis Projects	225,000	-	-
Operational Expenses	175,000	200,000	210,000
	<b>\$ 1,500,000</b>	<b>\$ 1,700,000</b>	<b>\$ 1,810,000</b>

At ideal staffing levels (8-10 FTE and student assistants), the TR Center would publish 18,000-22,000 items per year, reaching substantial completion of currently held materials in 5-7 years. We would also provide significantly more educational programming and interpretive content, using the primary sources in the digital library.

HB 1320 provides that the Theodore Roosevelt Presidential Library is "to donate ten million dollars from the one hundred million dollars [in donated funds] to a higher education institution foundation in North Dakota for the purpose of creating an endowment to digitize documents relating to Theodore Roosevelt and for the creation of a Theodore Roosevelt conservation scholars program and related academic mission at a North Dakota higher education institution in collaboration with the private entity." The endowment fund to be created, dedicated to two purposes, will not fully fund even the current operations level of the Theodore Roosevelt Center, and certainly not the ideal operations detailed above.



**North Dakota University System**  
**2019-21 HB1003 Section 2 & 32**  
**UND & NDSU Campus Network Upgrades**

**University of North Dakota:**

The funding provided by the 66<sup>th</sup> Assembly was expended in two areas: 1) Network upgrade to support High Performance Computing (HPC), 2) Network upgrade in academic, research, and administrative buildings in support of teaching, learning, and research mission of the university. The following is the breakdown of the incurred cost as of October 15, 2020.

<b>University of North Dakota - Network Upgrades</b>	
<b>2019 HB 1003 Section 32 appropriated funding</b>	<b>\$ 1,500,000</b>
Network upgrade to support HPC and Computational Research Center. The upgrade allows increased throughput, security standards, and consistency in network policy.	\$178,163
Network upgrade in academic, research, and administrative buildings to increase throughput and redundant connections	\$556,286
<b>Total cost of network upgrades as of October 15, 2020</b>	<b>\$734,448</b>
Remaining to be expended to continue with the network upgrade to increase throughput and redundant connections	\$765,552

UND expects all funds to be expended by 6/30/2021.

**North Dakota State University:**

Funding provided by the 66<sup>th</sup> Assembly went to cover upgrades in three areas: (1) redesign, expansion, and replacement for NDSU network core, (2) redundant connections between NDSU and Internet2, and (3) increases to storage network throughput for the Center for Computationally Assisted Science and Technology (CCAST). These upgrades will benefit research activities at NDSU and the University as a whole. An overview of the financials for the entire project are detailed below.

<b>North Dakota State University - Network Upgrades</b>	
<b>2019 HB 1003 Section 32 appropriated funding</b>	<b>\$1,500,000</b>
1) Redesigning, Expansion, Replacement	\$1,202,472.50
2) Redundant Connections	\$46,548
3) Increase Throughput for Storage Network	\$250,979.50
<b>Total expenditures</b>	<b>\$1,500,000</b>

## HB1003 Section 5 – Campus Workforce Initiative Projects

### Bismarck State College

Bismarck State College received one-time funding of \$1,000,000 in support of polytechnic transition. Efforts are to prioritize the use of this funding to grow academic programming to support the workforce needs of the region as articulated through the Governor’s Workforce Development Council’s October 2018 report. BSC polytechnic transition has expensed \$365,000 as of December 31, 2020 and fully expects to spend the full \$1,000,000 one-time funding by the end of the biennium 2019-21.

Bismarck State College is using the funding to research and build additional four-year Bachelor of Applied Science degrees in support of strategic growth areas for our state (manufacturing/automation, healthcare/mental health, cybersecurity, energy, and agriculture). Additionally, the polytechnic mission will focus on shorter term, stackable certificates that meet the needs of industry by allowing individuals to progress on a career path. Specifically, they can enhance the labor market prospects of middle-skill workers or incumbent workers looking to upskill to improve career advancement prospects. Finally, to ensure an effective polytechnic transition, funding will be used to support teaching & learning services as well as student success initiatives used to enhance delivery of new and existing programs to working adults, or those at a distance which are the target for expanded curriculum options planned for our rural state.

#### Highlights Include:

- Bachelor of Applied Science Environmental Scan - Budgeted: \$47,500.  
Research leading to an economic environmental scan and competitive analysis of the Bachelor of Applied Science (BAS) degree market to identify academic programs aligned with growth industries and occupations in North Dakota and contiguous states. This research, based on high-level market demand data, provided a list of ten potential new programs for consideration as BAS degrees at Bismarck State College. This analysis also reviewed 1,600+ IPEDS institutions to identify existing BAS degree programs to determine comparisons to BSC in program title, delivery modality, and recent tuition pricing.
- Teaching and Learning Professional Development Center - Budgeted: \$245,000.  
Development of a Teaching and Learning Center dedicated to promoting a learning focused community that supports teaching excellence for all faculty. This work leads to professional development activities and resources aimed at improving student success. Another focus of the polytechnic mission is the prioritization of programming leading to the development of qualified graduates for high demand professions. To meet this need, BSC must provide courses that are highly engaged regardless of format (online or face-to-face). The Center will provide professional development to BSC faculty ensuring a new level of student learning excellence critical to the polytechnic experience.
- Polytechnic Outreach Coordination/External Partnerships & Learning Experiences  
Budgeted: \$128,000

Bismarck State College has created new programming around Polytechnic Outreach connecting the college to industry partners. This focus will build upon legislative support by multiplying its impact through industry partnerships in BSC's five polytechnic focus areas (manufacturing/automation, healthcare/mental health, cybersecurity, energy, and agriculture). Building upon BSC's well-known history of energy sector partnerships, polytechnic outreach coordinators will develop and support industry connections to link partner needs to the learning outcome of BSC programs. Furthermore, these symbiotic relationships also provide new external learning opportunities for students to engage in internships, cooperative learning opportunities, and/or apprenticeships.

- **Polytechnic Marketing for Programs and Mission Change - Budgeted: \$85,000.**  
Research conducted during the past year highlights the need for marketing strategies dedicated to Bismarck State College's polytechnic mission expansion. There is a need to achieve a greater polytechnic visibility by developing and implementing an annual marketing plan that communicates this new vision and mission and highlights college and student achievements and contributions to the region. This is a spring 2021 campaign.
- **Mission Expansion – New Certificates and Program Enhancements**  
**Budgeted: \$315,500**  
The development of degrees to meet the focus of a polytechnic mission. After internal planning and review, BSC has requested six new short-term, stackable certificates within the cybersecurity program area. These 16-18 credit certificates are designed to prepare graduates to successfully complete industry recognized certifications while at the same time accumulating coursework that builds into existing 2-year and 4-year degrees. Target audience for these certificates are middle-skilled incumbent employees and high school students.
- **Mission Expansion – New Certificates and Program Enhancements**  
**Budgeted: \$179,000**  
Bismarck State College has also developed two degrees to meet the needs of the state's manufacturing industry. Manufacturing in North Dakota represents approximately 26,000 jobs, a six percent share of nonfarm employment, and more than seven percent of the state total gross product. This is a significant market for students looking for high-skill and high-wage jobs with a stable future. A Bachelor of Applied Science (BAS) degree in Automation Management has been developed and is under review by the Higher Learning Commission. This third BAS degree, the first of a planned lineup of new 4-year degrees offered by the college, will directly support incumbent workers seeking advancement within their industry. Also, as part of this multileveled approach designed to support of this sector, BSC is developing a new Associate of Applied Science (AAS) degree in Industrial Automation. This new program is of key importance as stakeholders across the state seek to diversify the economy and decrease exposure to swings in revenue with commodity markets for energy and agriculture, the state's top two sectors.

## **HB1003 Section 5 – Campus Workforce Initiative Projects**

### **DICKINSON STATE UNIVERSITY DUAL MISSION 2019-2021 REPORT**

DSU is embracing its dual mission status, by committing to being workforce adaptive and removing barriers to training. In our first biennium on this important path, we are embarking on being responsive and relevant in meeting the educational need of students and the region by:

- Seeking to understand the needs of the region.
- Evaluating and developing programs and delivery methods to meet those needs.
- Partnering with existing workforce training programs.
- Establishing streamlined pathways for degree attainment based on student educational goals.

Much of DSU's work has been in these efforts to outline our path forward, via meetings with stakeholders. But we have also delivered some programs already. In both respects, we have repurposed several DSU faculty and staff to support these efforts. In the latter, we have hired new faculty and incurred course-delivery expenses. The \$1 million special appropriation has been crucial to our start in this exciting new endeavor, as noted by the \$1.2 million of expenditures in our Dual Mission efforts this biennium.

#### **CAREER AND TECHNICAL EDUCATION (CTE)**

DSU's Dual Mission efforts have contributed to an effort to start a southwest North Dakota CTE Center. A CTE Task Force was formed in early 2020 with representation from Dickinson Public Schools (DPS, TCS), DSU, legislators, and relevant community members to gather data, devise a plan, and fundraise for a CTE Center.

One of the leading forces to this work was the Dual Mission designation granted to DSU and a comprehensive needs assessment from the Stark County Job Report, Manufacturers' Solutions Group Survey, DPS Department Offerings, and the DSU Dual Mission Survey Data. It was determined that a CTE Center would fulfill needs of both entities (DPS lack of space; DSU desire to move forward on Dual Mission), provide engaging education to secondary and post-secondary students, and fulfilling workforce training demand to the Dickinson and surrounding communities.

Dickinson Public Schools provided a huge boost to the CTE effort by purchasing the former Halliburton Property in north Dickinson as the future home for the CTE Center. This was a creative and bold step that should result in new programs being offered as early as the fall semester of 2021. Although we are still in the planning stages, we are optimistic about the possibility of offering programs that will lead to welding certification, expanded health care training, and perhaps industry-focused IT training in the upcoming academic year.

#### **NEW DSU DUAL MISSION PROGRAMS**

In its Dual Mission initiative, DSU has already launched several new programs. Graduate programs include: the Master of Arts in Teaching launched by the newly renamed DSU School of Education, which prepares highly qualified mid-career professionals and recent graduates of higher education (who did not study education in their original baccalaureate programs) to qualify and serve as teachers; the Master of Athletic Educational Leadership which prepares both in-service teachers and coaches for athletic administration work and already has 27 students in its first year of existence; the Master of Entrepreneurship offered by the DSU School of Business and Entrepreneurship, which is designed for individuals with a completed bachelor's degree in either a business or non-business field who wish to further their education in entrepreneurship. DSU is also pursuing efforts to propose options for four-plus-one degree programs to help students earn both a bachelor's and master's degree in a shorter time frame, offering online graduate programs, and exploring undergraduate and graduate certificate programs that can be incorporated into full degree programs as the student progresses. The graduate programs described here are directly responsive to workforce demand in education and business for persons who have the educational background to provide employers with needed skills.

As another part of its Dual Mission, DSU is offering several new associate degrees, including the Associate of Science in Secondary Education, the Associate of Science in Elementary Education, the Associate of Science in Substance Abuse

Counseling, the Associate in Arts Degree – Communication, the Associate in Arts Degree – Theatre, the Associate in Arts Degree – Music, and the Associate in Science Degree – Allied Health. DSU has also added new certification programs, including the Certificate in Digital Communication, the Certificate in Theatre, the Certificate in Music, and the Banking Certificate. Again, the emphasis is to provide new programs that match employer needs to student interest.

DSU's Dual Mission program has also already provided several non-credit programs, including a Commercial Driver's License (CDL) offered in cooperation with Williston State College, a Certified Nursing Assistants (CNA) program offered in partnership with area health care providers, and two Communications Skills workshops.

As noted above and outlined below, most of the \$1 million special appropriation was used for salaries for instructors, some of them whose sole duties were Dual Mission courses in the programs identified above and some of whom devoted some of their time to teaching Dual Mission courses, and salaries for faculty, staff, and administrators who spent significant portions of their time working on Dual Mission efforts and planning, including the DSU Dual Mission Committee and the southwest North Dakota CTE Task Force.

#### **FUTURE PLANS**

DSU plans to continue, indeed increase, its efforts in the Dual Mission arena in the upcoming biennium. DSU is excited about the possibilities offered by the proposed CTE Center. We hope to offer laddered programs where high school students start their education in a career field, then complete it as DSU Dual Mission students.

Several efforts to add programs are already underway. Curriculum for a comprehensive welding program has been submitted to DSU's Curriculum Council, with the plan of approval to start the program in the Fall 2021 term. DSU is exploring opportunities to work with Lake Region State College to offer Peace Officer Training in Dickinson. DSU also hopes to add a full-time Dual Mission Coordinator who can work with non-transcripted courses, including those to be offered at the CTE Center.

**SPENDING REPORT**

<b>Dual Mission Activities</b>	
<b>Credit-bearing</b>	
<b>Program</b>	<b>Status</b>
Master of Arts in Teaching	Currently Offered
Master of Entrepreneurship	Started August 2019
MAT Athletic Educational Leadership	Started August 2020
AAS Administration- two tracks	Offered August 2019
Info Analytics	Offered August 2019
Nursing	Historically Offered
Welding	In progress
Criminal Justice	Offered August 2019
AS Secondary Education	Started August 2020
AS Elementary Education	Started August 2020
AS Substance Abuse Counseling	Started August 2020
AS Theatre	Started August 2020
AS Music	Started August 2020
Certificate in Digital Communication	Started August 2020
Certificate in Theatre	Started August 2020
Certificate in Music	Started August 2020
AS Allied Health	Started August 2020
Banking Certificate	Started August 2020
Digital Marketing Certificate	Started August 2020
Hospitality Certificate	In progress
Master of Business Administration	In progress

<b>Non-credit-bearing</b>		
<b>Program</b>	<b>Cost</b>	<b>Status</b>
CDL	\$6,500 per course	Two courses offered in 2020
Peace Officer Training	Unknown	In progress
C.N.A. Training	\$15,000 per course	Second course being planned for spring 2021.
Welding	\$54,268 for electrical and trailer rental-donation received	In progress
*cost of \$30,000 per year to advertise new programs		
Total Salary Cost for Dual Mission	\$ 1,118,156.99	
Total Supply and other Costs	\$ 88,000.00	
Total Dual Mission Costs	\$ 1,206,156.99	



January 12, 2021

Williston State College – Finance Office  
1410 University Office  
Williston, ND 58801

Subject: **Workforce Initiatives Funding HB1003 Section 5**

WSC would like to thank the legislators for the appropriation of the \$700,000 that was received from HB1003 and convey the benefits of the monies utilized at WSC. WSC wanted to ensure that the monies were utilized in two areas of workforce; 1) Equipment \$336,621 and 2) Personnel \$363,379. The equipment purchases were: CDL Simulator, 2 used Freightliner Trucks, Backhoe, UAS Drone Program, Drones, and a Rough Terrain Forklift. The personnel included a Nursing Instructor, Workforce Quality Control specialist, and a backing CDL instructor and a revamp of the CNA program from a six-month training program to three weeks.

A brief description of the equipment purchases includes a CDL Simulator, which allows for students to practice many different scenarios and shifting before taking on the risks associated with a real truck and trailer. The simulator will also allow students to simulate driving in adverse weather conditions and even recovering from a skid without the risk of practicing on the road.

Two used Freightliner trucks increased WSC's fleet to 4 trucks within the DOT's required 10-year age limit. WSC was given special authorization to train on older equipment because our Semi-Truck's were beyond 10 years old and were out of compliance but received special permission. The purchase of the new trucks has allowed WSC to establish a 3<sup>rd</sup> party testing organization for the DOT allowing more students through the backlog of students testing for their CDL. Additionally, WSC was able to expand CDL offerings to Dickinson State University (Collaboration) and into Minot serving each area every other month while continuing to still serve the Williston area monthly.

Additional purchases include the purchase of a UAS Drone Training program and Drones to begin offering the FAA Part 107 training in Williston. Lastly, a Backhoe and Rough Terrain Forklift were purchased to offer additional training programs in Williston as recommended by the industry advisory board at TrainND Northwest.

The personnel included the following: the hiring of a nursing instructor allowed for the expansion into Watford City and the continued service to Tioga. The past year the number of Nursing Students trained in Watford City and Tioga were 16 per semester. The Workforce quality control specialist was key in the pursuit of International Accreditation for Continuing Education Training (IACET) accreditation. This position has been designing SOP's and processes required by the accreditation and WSC is on track to become the first and only institution in ND to receive this accreditation for the granting of our CEU's for October 2021. The Nursing Instructor and Quality Control Specialist have been so vital that WSC will continue these positions as they are of great benefit to WSC and improve the quality and quantity of workers in North Dakota.

The last position was the CDL instructor for training on backing and pre-trips and this position was key to increasing the numbers of students and the quality of the training prior to the slowdown that



resulted from COVID-19 and the position was eliminated and the monies were moved to purchase more equipment and training programs.

Lastly, the CNA program was revamped from a six-month curriculum into a three-week certification program. The “fast-track” has allowed for a better success rate and allows students to be trained and certified in 3 weeks. Our industry partners welcomed the change and has dramatically improved the number of CNA’s that can be trained in Williston on an annual basis.

The additional appropriation has allowed WSC’s to be more responsive to changes requested by industry partners in this region and the ability to expand or improve upon the workforce training and address needs in western ND because of the direct investment in workforce by the ND State Legislators and would not have been possible without the investment in workforce that WSC received and would hope that the ND State Legislature would consider continuing the investment in the workforce of North Dakota.

If additional information is needed, please do not hesitate to ask as WSC has tracked the number of students through each program and the associated training hours that this investment in the region has provided.

Thank you,

Riley Yadon  
CFO  
Williston State College



## 2019-21 HB1003 Section 18

### 2017-19 Carryover to 2019-21

Campus	Carryover Category	Type of Carryover	Type of Fund	Total Carryover To 2019-21	Expenditures as of 11-30-2020	Total Final or Estimated Cost	Estimated Unexpended Balance of Carryover at 6-30-2021	Project Completion or Estimated Completion Date	Explanation of How Funds were Spent
BSC	Extraordinary Repairs	Regular	General Fund	\$ 205,082	\$ 151,697	\$ 205,085	\$ -	06/30/2021	Repairs and maintenance of BSC buildings and grounds
BSC	Health Science Project	Capital Projects	General Fund	700,000	559,170	700,000	-	06/30/2021	BSC's Health and Science building and MLT program, equipment and remodel to support MLT program
BSC	Polytechnic Project	Operating	General Fund	1,000,000	363,247	950,000	50,000	12/31/2021	Research and building additional four-year BAS degrees in support of strategic growth areas for our state. Requested carry-over funding due to potential delays in equipment and marketing.
LRSC	Extraordinary Repairs	Regular	General Fund	18,815	18,815	18,815	-	11/30/2020	Repairs and maintenance of LRSC buildings and grounds.
LRSC	Curt Hofstad Ag Building	Capital Projects	General Fund	1,000,000	1,000,000	1,000,000	-	1/11/2021	Construction of Curt Hofstad Ag Building. Expect completion Jan 2021.
WSC	Extraordinary Repairs	Regular	General Fund	324,170	324,170	324,170	-	12/15/2020	Renovation of 1st and 2nd Floor of Steven's Hall Music and Nursing.
WSC	Campus Security	Regular	General Fund	1,000	1,000	1,000	-	7/1/2020	Security Camera purchased
WSC	Workforce Initiative Projects	Operating	General Fund	700,000	700,000	700,000	-	6/30/2021	Expanded CDL Program, CDL Simulator, Nursing Instructor for expansion into Watford City and Tioga, Expanded CDL program and capabilities. Construction equipment for expanded program offerings at WSC.
UND	Extraordinary Repairs	Regular	General Fund	760,351	760,351	760,351	-	6/30/2020	Chester Fritz Library renovation; street repairs; electrical distribution work and other smaller maintenance projects
UND	Gamble Hall Project	Capital Projects	General Fund	9,000,000	5,388,737	9,000,000	-	4/30/2022	This is one of the funding sources used for the construction of the Nistler College of Business, which will replace the functions currently held in Gamble Hall
UND	Capital Projects Retainage	Capital Projects	General Fund	47,442	47,442	47,442	-	6/30/2020	O'Kelly Hall remodeling
UND	Chester Fritz Library Renovation	Capital Projects	Other Funds	17,061,637	2,834,162	3,400,526	13,661,111	4/30/2021	CFL renovation; the funds listed are the donated funds. The overall authorization for the project is \$16,820,000 - there's a mix of extraordinary repairs, appropriated funds and other local funds that make up the remaining funding sources.
UND	Student Engagement Projects	Capital Projects Off System	Other Funds	4,549,797	2,377,327	3,049,797	1,500,000	May, 2021	Renovation of the J. Lloyd Stone building into the Gershman Graduate Center
NDSU	Extraordinary Repairs	Regular	General Fund	524,076	524,076	524,076	-	6.30.2021	Various misc projects; complete by 6.30.2021
NDSU	Sugihara Hall (Dunbar replacement)	Capital Projects	General Fund	8,000,000	2,714,243	8,000,000	-	12.31.2022	This is the GF portion of the total estimated project cost of \$51.2M approved by the 66th Legislative Assembly, consisting of state bonds, GF, SF; construction work is on budget and on track for completion.
NDSU	Ag Products Development Center	Capital Projects	General Fund	20,000,000	-	-	20,000,000	TBD	This is the GF portion of the total estimated project cost of \$60M approved by the 66th Legislative Assembly, consisting of state bonds, GF, SF; project is in planning phase, not started.
NDSU	STEM/Hill Center	Capital Projects	General Fund	31,153	31,153	31,153	-	11.7.2019	Legal settlement approved by SBHE for remaining legislative authorization. Project is complete and building is operational.
NDSU	Sudro Hall Addition	Capital Projects Off System	Other Funds	10,392,883	6,902,869	10,392,883	-	6.30.2021	Addition to Sudro Hall
NDSU	Katherine Cater Residence Hall	Capital Projects Off System	Other Funds	1,489,642	519,567	519,567	-	6.30.2020	Project complete and operational

## 2019-21 HB1003 Section 18

### 2017-19 Carryover to 2019-21

Campus	Carryover Category	Type of Carryover	Type of Fund	Total Carryover To 2019-21	Expenditures as of 11-30-2020	Total Final or Estimated Cost	Estimated Unexpended Balance of Carryover at 6-30-2021	Project Completion or Estimated Completion Date	Explanation of How Funds were Spent
NDSU	WDC Expansion	Capital Projects Off System	Other Funds	738,274	192,191	192,191	-	6.30.2020	Project complete and operational
NDSU	Sanford Health Athletic Complex (SHAC/BSA)	Capital Projects Off System	Other Funds	204,284	-	-	204,284	12.31.2017	Project complete and building operational. Final close out pending ADA dispute resolution.
NDSUS	Extraordinary Repairs	Regular	General Fund	1,046,151	228,124	228,124	818,027	11/30/2020	Various exterior doors & windows, remodeling, fire alarm upgrades
NDSUS	Water/sewer (from 2015-17)	Capital Projects	General Fund	87,480	78,482	2,000	6,998	6/30/2021	Finalizing balance of total initial project
DSU	TR Digitization	Operating	General Fund	550,000	\$475,813	\$550,000	\$0.00	6/30/2021	Expenses related to digitization of documents at the TR Center
DSU	Dual Mission Transition	Operating	General Fund	1,000,000	\$906,813	\$1,206,157	\$0.00	6/30/2021	Expenditures for this biennium were primarily related to salaries in support of implementing dual-mission start-up activities. Expenditures related to implementation of dual-mission status will be ongoing.
MaSU	Extraordinary Repairs	Regular	General Fund	206,781	-	-	-	-	-
MISU	Extraordinary Repairs	Regular	General Fund	755,107	-	100,000	655,107	6/30/2021	Various extraordinary repair projects to include HVAC control updates
VCSU	Extraordinary Repairs	Regular	General Fund	184,826	184,826	184,826	-	6/30/2020	Various Extraordinary Repair projects including roofing, classroom remodels, sidewalk replacements, fire escape fixes, and structural repairs.
VCSU	Community Fine Arts Building	Capital Projects	General Fund	2,000,000	2,000,000	2,000,000	-	9/31/2020	In progress. Building foundation and steel/concrete beams and walls are up. Costs are all related to general construction of building
VCSU	Activated Carbons Project	Capital Projects Off System	Other Funds	22,500,000	50,134	22,500,000	22,449,866	12/31/2023	Funds used for feasibility study and business plan vetting.
VCSU	Operating	Operating	General Fund	15,153	15,153	15,153	-	12/31/2019	Used for general operating
DCB	Extraordinary Repairs	Regular	General Fund	78,977	-	78,977	-	6/30/2021	various extraordinary projects
DCB	Dining Center Project	Capital Projects	General Fund	1,000,000	858,060	1,000,000	-	6/30/2021	various extraordinary projects
DCB	Extraordinary Repairs	Regular	General Fund	68,129	-	68,129	-	6/30/2021	various extraordinary projects
Forest Service	Operating	Operating	General Fund	411,158	283,774	411,158	-	6/30/2021	Supplies, repairs, equipment
Forest Service	Emerald Ash Borer Project	Operating	General Fund	44,972	44,972	44,972	-	6/30/2021	Subawards to communities
<b>Total General Funds</b>				\$ 49,760,823	\$ 17,660,117		\$ 21,530,132		
<b>Total Other &amp; Federal Funds</b>				\$ 56,936,516	\$ 12,876,250		\$ 37,815,261		
<b>Total Carryover All Funds</b>				\$ 106,697,340	\$ 30,536,367		\$ 59,345,393		

## 2019 HB1003 Section 23 & 30

Authorizes appropriation line item transfers from operations to capital assets with SBHE approval.

Authorizes appropriation line item transfers from the capital assets to operations line item after the institution has matched and used seventy-five percent of the funding in the capital assets line for extraordinary repairs.

Required reporting to legislature and OMB.

### 2019 HB1003 Section 23

## Institution General Fund Transfer from Operations to Capital

SBHE Meeting Date	Institution	General Fund Transfers	Project Description
12/3/2019	VCSU	\$1,125,775	Transfer to Capital & Capital Building fund from Operations; Tier I match \$816,638; Tier II match \$309,137

## Institution General Fund Transfer from Capital to Operations

SBHE Meeting Date	Institution	General Fund Transfers	Project Description
5/29/2020	BSC	\$104,418	Transfer 25% of extraordinary repairs general fund allocation to Operations from Capital; Met 75% extraordinary repairs requirement

### 2019 HB1003 Section 30 Tier III Capital Building Funds:

Authorizes Tier III appropriation line item transfers from NDUS Office to institution capital building fund appropriation line with SBHE approval.

## Tier III Transfer from NDUS Office to Institution Capital Building Fund Appropriation Line

SBHE Meeting Date	Institution	Transfers	Project Description
9/15/2020	WSC	\$500,000	Matching funds from 2019 bond issue for \$8.1 million construction maintenance project: Stevens Hall-nursing expansion, elevator; windows; electrical switchgear; lighting and HVAC improvements, etc.
12/17/2020	LRSC	\$225,000	Matching funds from Lake Region Community College Foundation. These Tier III dollars will be used for LRSC's \$3.0million Hofstad Precision Ag Center construction project.

**2019-21 HB1003 Section 33  
Tuition Rate Increase Limitations**

<b>Resident Undergraduate Tuition (Academic Year)</b>				
<b>Institution</b>	<b>Maximum Legislatively Authorized Tuition Increase</b>		<b>Actual Tuition Increase</b>	
	<b>2019-20</b>	<b>2020-21</b>	<b>2019-20</b>	<b>2020-21</b>
BSC	4.00%	4.00%	4.00%	4.00%
LRSC *	4.00%	4.00%	5.00%	4.00%
WSC *	4.00%	4.00%	2.01%	4.00%
NDSCS	4.00%	4.00%	3.00%	3.00%
DCB *	4.00%	4.00%	8.40%	4.00%
DSU *	4.00%	4.00%	8.32%	14.54%
MaSU *	4.00%	4.00%	6.00%	4.00%
MiSU *	4.00%	4.00%	8.40%	4.00%
VCSU	4.00%	4.00%	3.00%	4.00%
UND *	4.00%	4.00%	13.67%	4.00%
NDSU	4.00%	4.00%	4.00%	4.00%

\*Note: The Tuition increases above 4% are allowed by HB1003 section 33, paragraph 7 as they relate to the new tuition model. The new Tuition Model integrates most program fees and course fees into the tuition rates.

<b>Non-resident Undergraduate Tuition (Academic Year)</b>		
<b>Institution</b>	<b>Actual Tuition Increase (Decrease)</b>	
	<b>2019-20</b>	<b>2020-21</b>
BSC	4.00%	4.00%
LRSC *	5.00%	4.00%
WSC *	2.01%	4.00%
NDSCS *	-(53.71%)	3.00%
DCB *	8.41%	4.00%
DSU *	8.32%	-(2.17%)
MaSU *	6.00%	4.00%
MiSU *	8.40%	4.00%
VCSU *	-(32.49%)	4.00%
UND *	-(36.14%)	4.00%
NDSU *	4.00%	4.00%

\*NOTE: The Tuition increases above 4% are allowed by HB1003 section 33, paragraph 7 as they relate to the new tuition model. The new Tuition Model integrates most program fees and course fees into the tuition rates. The 2019-20 reduction in Non-Resident tuition is a result of charging U.S. Non-Residents at lower factors of the Resident rate under the New Tuition Model rather than at 267% of the Resident Rate under the current model. The reduction in revenue is offset by a reduction in waivers. DSU's 2020-21 decrease is due to a tuition model change from a 1.50 factor for nonresidents to a 1.00 factor.

**2019-21 HB1003 Section 33  
Tuition Rate Increase Limitations**

Professional Programs Tuition (Academic Year)	Resident Tuition Increase		Non-Resident Tuition Increase (Decrease)	
	2019-20	2020-21	2019-20	2020-21
UND School of Medicine	3.00%	4.00%	3.00%	4.00%
UND School of Law	36.81%	5.00%	53.71%	5.00%
NDSU School of Pharmacy	4.00%	8.00%	4.00%	8.00%
NDSU School of Pharmacy - MN			4.00%	8.00%
Graduate Programs (Academic Year)				
UND - Physician Assistant (flat rate per semester)	3.00%	4.00%	54.50%	4.00%
UND - Physical Therapy	3.00%	4.00%	11.67%	4.00%
UND - Occupational Therapy	12.87%	4.00%	57.21%	4.00%
UND - Nurse Anesthesia	133.19%	4.00%	31.01%	4.00%
NDSU - Architecture	4.00%	4.00%	4.00%	4.00%
DSU	4.00%	4.00%	4.00%	4.00%
MaSU	4.00%	4.00%	4.00%	4.00%
MiSU	8.40%	4.00%	8.40%	4.00%
NDSU - Basic	4.00%	4.00%	4.00%	4.00%
NDSU - Engineering	4.00%	4.00%	4.00%	4.00%
NDSU - Nursing	4.00%	7.00%	4.00%	7.00%
NDSU - MBA & Certificates	4.00%	4.00%	4.28%	4.00%
NDSU - Public Health	4.00%	4.00%	4.00%	4.00%
UND - Basic	28.03%	4.00%	-(28.07%)	4.00%
UND - Engineering	39.38%	4.00%	-(21.70%)	4.00%
UND - Nutrition, Dietics, SW	30.19%	4.00%	-(26.86%)	4.00%
UND - Business	30.19%	4.00%	-(26.86%)	4.00%
UND - Aerospace	28.03%	4.00%	-(28.07%)	4.00%
UND Medical Lab Science	3.00%	4.00%	3.00%	4.00%
UND - Public Health	4.00%	4.00%	4.00%	4.00%
VCSU	3.00%	4.00%	3.00%	4.00%
*NOTE: UND's reductions in Non-Resident tuition programs is a result of charging U.S. Non-Residents at 150% of the Resident rate under the New Tuition Model rather than at 267% of the Resident Rate under the current model. The reduction in revenue is offset by a reduction in waivers.				

**NDUS SYSTEM OFFICE COVID AWARDS and EXPENDITURES**

<b>Federal Eligible Expense Category</b>	<b>Expense Type</b>	<b>Function</b>	<b>Item / Service</b>	<b>Total Awards of Funding</b>	<b>Total Expenditures as of 12-31-2020</b>	<b>Remaining Funding</b>
Compliance with Public Health Measures	Facilitate Distance Learning / Telework	Academic / Educational Services	Technology Needs	\$ 57,237	\$ 16,575	\$ 40,662
Compliance with Public Health Measures	Facilitate Distance Learning	Academic / Educational Services	Instructional Design Resources (contracted, professional development, support svcs.)	600,000	286,657	313,343
Compliance with Public Health Measures	Facilitate Distance Learning	Academic / Educational Services	Dakota Digital Academy	200,000	-	200,000
Compliance with Public Health Measures	Facilitate Distance Learning	Academic / Educational Services	Expanded Learning Mangement System Storage	200,000	186,475	13,525
Compliance with Public Health Measures	Facilitate Telework	Administration	Telework Equipment & Software (Desktop to Laptop, etc.)	150,000	111,854	38,146
Compliance with Public Health Measures	Improve Physical Distancing Measures	Public Health / Campus Life	Classroom & Other Facility Restructuring	50,000	28,846	21,154
Compliance with Public Health Measures	Facilitate Distance Learning	Student Life	Expanded Behavioral Health & Telemental Health Services	110,400	-	110,400
Public Health Expenses	Medical/protective supplies	Public Health / Campus Life	PPE / Thermometers	100,000	38,958	61,042
Public Health Expenses	Medical/protective supplies	Public Health / Campus Life	Health Services supplies	650	-	650
Public Health Expenses	Public areas & Facility disinfection	Public Health / Campus Life	Added Cleaning Supplies, Equipment & resources	500	5	495
<b>Total</b>				<b>\$ 1,468,787</b>	<b>\$ 669,370</b>	<b>\$ 799,417</b>