

UND Additional Information

Attachments

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Attachment 1

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%	
<i>Coefficients</i>	-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.

Attachment 2

UND Space Education and Research Infrastructure

Description of Program

Requesting \$10.5M to establish a Center for Space Education and Research, expanding on existing as well as planned investments from the University and the Colleges of Aerospace, Engineering & Mines, and Arts & Sciences. UND is investing in a National Security Initiative (NSI) to build on the university's capacity to pursue, secure and execute projects with federal agencies including Department of Defense (DOD) and Department of Homeland Security (DHS). The NSI will generate extensive opportunities in research, training, and education for a broad range of colleges, schools, programs, faculty, and undergraduate and graduate students. Then NSI targets opportunities in Health, Energy and Space, but the first phase of the NSI focuses on Space. Phase I will enable us to expand and apply our expertise in UAS/Autonomy and mobility across a cohesive Surface-Air-Space (SAS) domain, integrating ground vehicles, airborne assets, and the satellite architecture under development by the Space Development Agency (SDA) and private industry. UND has a 6-year plan in which it has committed to investing \$7.5M in new strategic funding in the Space Phase from FY22-FY27. The Space Phase collaboration involves the Vice President of Research & Economic Development, the Research Institute for Autonomous Systems, the John D. Odegard School of Aerospace Sciences (Space Studies, Aviation departments), the College of Engineering and Mines (Electrical Engineering & Computer Science and Mechanical Engineering departments), and the College of Arts & Sciences (Chemistry, Mathematics, Physics & Astrophysics, Psychology/Human Factors departments). Further, the NSI will position UND to be a strong partner with the SDA, Grand Forks Air Force Base, numerous potential industry partners, and, significantly, the United States Space Force (USSF).

On August 9, 2021, UND became the first of ten universities to join the new Space Force University Partnership Program (UPP). Following the UND visit by Chief of Space Operations, Gen Raymond, the U.S. Space Force explained that it is establishing the University Partnership Program to:

- Fulfill the needs of a technology-focused, 21st century, digital Service.
- Recruit and educate a competent, diverse and inclusive workforce.
- Pursue relevant, state-of-the-art research and technology development.
- Leverage and support the nation's research universities.
- Provide motivation and opportunities for the nation's university students to pursue scientific and technical degrees.
- Establish a USSF UPP for world-class research, advanced academic degree, and leadership development opportunities.
- Identify and pursue research areas of mutual interest with UPP members (bi-lateral and collectively).
- Establish scholarship, internship and mentorship opportunities for university students and cadets.

One of UND's primary contributions to the UPP consortium will center on our capability to enhance the space satellite architecture with testing and integration of autonomy and intelligence across the integrated SAS domain. Through the NSI, UND has committed to deepening the personnel expertise needed to support USSF, and we are in the process of hiring eight new research faculty positions. The state legislature generously allocated \$4M in the 2021-2023 biennium to invest in space-related infrastructure at UND. To ensure success in developing the space-related capacities and to equip our existing and new researchers and students, we are asking for a one-time investment of \$10M to extend our ability to develop infrastructure—primarily through purchasing essential equipment. Collectively, this infrastructure, combined with relevant existing infrastructure, will make up the "Center for Space Education and Research." An additional \$10M will extend UND's capacity for research and workforce training to respond to the needs identified by USSF for the next many years.

Expected Outcome:

The NSI focus on Space and the overall investment package are designed to increase federal funding from DoD and DHS. A conservative target is an annual increase of \$3M in research expenditures from these two agencies, building on a baseline established in FY22 (~\$2.5M)—over a 100% increase. The Center will help attract star research faculty and staff in space-related fields to include graduate students and post-doctoral researchers. While primarily a research initiative, NSI will substantively refresh academic programs.

Establishment of this center will deliver more educational opportunities online and on-campus with state-of-the-art technology and research labs. It will foster high-tech workforce development in key emerging areas at both undergraduate and graduate levels, increase opportunities for student engagement in hands-on and applied research and training opportunities, and assist in the growth and diversification of the ND state economy, especially in the high demand, rapidly growing high-tech sector.

Connection to Existing Program:

This project will support existing and growing programs and research in space-related fields in the Colleges of Aerospace, Engineering & Mines, and Arts & Sciences and leverage planned strategic investments from the University. The National Security Initiative supports Goal 4 of the UND Strategic Plan (to Enhance Research) and puts an action to the UND Grand Challenges of Autonomous Systems and Big Data. These two Grand Challenges encompass areas of research and education identified by UND as priorities critical to the state and areas in which we can be nationally competitive. Most of UND's investment in the NSI will cover salaries for new research faculty and students. One-time ARPA investment in the Center, in concert with UND strategic funding and the \$4M authorized by the state of North Dakota for Space Infrastructure, will support crucial hands-on and applied research and training opportunities, provide equipment and technology, and thus enhance UND's ability to recruit, retain, and graduate undergraduate and graduate students and enhance development and deployment of a highly trained high-tech workforce in ND and the region.

The original \$4M allocated from the state legislature for CSER will be able to equip the following:

Infrastructure Project	Description	Estimated Cost
Satellite Operation Center	Robin Hall 203 will be reconfigured to have 16 space control stations for education, operations, and research as well as an upgraded instructor station. In addition to teaching classes in orbital mechanics, satellite operations, space domain awareness, and communications, the classroom will be integrated into a campus network to connect with UND colleges and other universities to manage UND's own and other(s) developed satellites as well as to analyze and manage the data generated through remote sensing.	\$ 1,000,000
Digital Engineering and Big Data Lab	Harrington Hall 109, currently a power electronics lab, will become the Digital Engineering & Big Data Lab. Digital Engineering is the approach to space systems development favored by the DOD. This lab allows us to train students in digital engineering and supply the workforce needed by the DOD and the defense industry. The reconfigured room will host workstations and large monitors to serve both individual and group projects. This space will also be utilized in our new Digital Engineering course, which is being taught in partnership with a major defense contractor.	\$ 300,000
Satellite Design and Engineering Lab	Harrington Hall 120C, currently an undergraduate academic lab, will become a satellite design and engineering lab. The room will be furnished with instruments and equipment to allow device and component-level integration. Components from this lab will transition into Harrington Hall 120 for integration into subsystems and full satellites.	\$ 300,000
Satellite Fabrication and Assembly Lab, including Clean Room	This will serve as a hub for the fabrication and assembly of satellites and other space-related instruments and equipment. This lab already contains an anechoic chamber, which is essential for the development and testing of antennas for space systems. A cleanroom will be added to further support the development and testing of satellite components, including communication circuitry, optical interconnects, and mechanical structures. It will be equipped to perform all necessary electromechanical and environmental testing needed for satellite development, including vibration, thermal/vacuum, EMI/EMC, and antenna testing.	\$ 2,400,000

An additional \$10.5 million investment would allow us to expand the activities of CSER in the following ways

Infrastructure Project	Description	Estimated Cost
Advanced UAV and Satellite Material Lab	Advances in UAV and space systems will require the development and testing of new materials for batteries, solar cells, thermal management, and lightweight structures. To successfully compete for research grants and perform the research needed by the DOD, UND needs to upgrade its materials fabrication and characterizations facilities. - <i>Nanofoundry and associated cleanroom and instruments</i> . \$3,200,000. Facilitates translational research in nanoscience and nanotechnology for applications requiring minimization of weight and size, including space & UAV applications. - <i>High resolution transmission electron microscope (TEM)</i> . \$1,000,000. A critical instrument for materials research, especially for studying particles and structures at the nanoscale. - <i>Other materials characterization instruments</i> . \$1,500,000. A suite of instruments for the characterization of various chemical, mechanical, thermal, and electrical properties of materials important for batteries, solar cells, and other power and structural applications. Instruments include a BET surface area analyzer, Raman spectrometer, X-ray diffractometer, hardness indenter, gel permeation chromatogram, and a thermoelectric measurement system.	\$ 5,700,000.00
Neutral Buoyancy Tank	A neutral buoyancy tank will enable human spaceflight extra-vehicular activity training to expand UND's expertise in space suit testing and interplanetary habitability research. Additionally, it will support satellite refueling/repair testing as well as micro-gravity research.	\$ 1,200,000
Sensitive Compartmented Information Facility (SCIF)	This will enable UND to do classified work with DOD and DHS and create opportunities to work with Grand Forks Air Force Base, Cavalier Space Force Station, & Grand Sky (Northrop Grumman and General Atomics). For our initial needs we will acquire a portable SCIF built into a standard container.	\$ 1,500,000
Satellite and Space Debris Tracking	A series of antennas will be installed and used to collect data to track satellites and space debris. This facility will allow for both student projects and faculty research, including the analysis of satellite and space object data, development of advanced tracking software, and the development and testing of new antennas and sensors.	\$ 900,000
Laboratory Configuration	Will be used to configure and adapt laboratory spaces to accommodate the above equipment and research. This includes the addition of laboratory fume hoods and network/internet connectivity.	\$ 1,200,000

Status Update, January 8, 2023

- Satellite Operations Center:** In final stages of equipment installation and set-up of the classroom. The funding budgeted will also equip a **Fixed Satellite Ground Station**, which is under development. The required hardware and software have been acquired and will soon be integrated and tested with the satellite receiver. Additional antennae, transceivers, satellite hardware and software will be incorporated into this ground station throughout 2023. The station will eventually operate over multiple frequencies, in particular having uplink and downlink capabilities through multiple (amateur radio) satellites within several months.
- Digital Engineering and Big Data Lab:** This space is part of the overall National Security Corridor. We have ordered the Digital Engineering Cluster, which will be located in the NDUS datacenter and will support the work in this lab. We are planning to order additional computational equipment for this space but will wait on the order until the renovations are nearing completion. The expenses in this category were higher than anticipated.
- Satellite Design and Engineering Lab:** This space will be renovated as part of the overall National Security Corridor. Equipment for this space includes 5 solder/rework stations, and multiple 3D printers.
- Satellite Fabrication and Assembly Lab:** We have purchased most of the equipment that will be housed in this space. The equipment received includes a laser Printed Circuit Board Mill and electroplating system, a vibration table, and a signal analyzer, and we are currently awaiting delivery of a 4-port millimeter wave network analyzer, millimeter wave anechoic chamber, water jet cutter, and a near field antenna range. This space is also part of the National Security Corridor.
- Advanced UAV and Satellite Materials Lab:** All equipment has been purchased and installation has begun at the UND Technology Accelerator. The expenses for the lab were significantly higher than anticipated in equipment and renovation costs. Because the lab is a priority item for research, funds from other items were reallocated.
- Neutral Buoyancy Tank:** We investigated a neutral buoyancy area as part of a new swimming/diving pool in the city of Grand Forks rather than building and maintaining a standalone tank. The funding for this item has been shifted to other higher priority items.
- Sensitive Compartmentalized Information Facility (SCIF):** We have obtained a rough order of magnitude estimate of a solution and have identified multiple locations that could house the facility. We are ready to proceed with purchase and installation of the infrastructure necessary for the SCIF, once the physical location is approved. The infrastructure costs will be lower than estimated, and funds shifted other items.
- Satellite and Space Debris Tracking:** The funding for this item has been shifted to other higher priority items.
- Laboratory Configuration:** The design for the renovation of the National Security Corridor is complete, and a contract is expected to be made within about a month to begin construction. Costs for lab configuration for the other equipment is pending.

Commitments and expenditures to date

	Estimated Cost	Expenses posted	Encumbrances	Committed	Total
Satellite Operation Center	1,000,000	116,322	0	883,678	1,000,000
Digital Engineering and Big Data	300,000	168,070	557,675	52,238	777,983
Satellite Design and Engineering Lab	300,000	172,809	97,000	30,191	300,000
Satellite Fabrication and Assembly Lab, including Clean Room	2,400,000	120,871	2,508,684		2,629,555
Advanced UAV and Satellite Material Lab	5,700,000	2,006,073	5,084,901	401,488	7,492,462
Neutral Buoyancy Tank	1,200,000				0
Sensitive Compartmented Information Facility (SCIF)	1,500,000			600,000	600,000
Satellite and Space Debris Tracking	900,000				0
Laboratory Configuration	1,200,000			1,200,000	1,200,000
	*14,500,000	2,584,145	8,248,260	3,167,595	14,000,000

*The original proposal was for \$14.5M, and we received \$14M.

Attachment 3

UND/NDSU 2023 Legislative Ask (68th Assembly)

Item		Annual	Biennium
1	Northern Tier Network (Internet2 Connectivity)	UND Share \$ 325,000	\$ 650,000
2		NDSU Share \$ 325,000	\$ 650,000
3	Computational Research (Primarily Manpower)	CRC (UND) \$ 775,550	\$ 1,551,100
4		CCAST (NDSU) \$ 775,550	\$ 1,551,100
5	Cybersecurity Model Maturity Certification	UND \$ 500,000	\$ 1,000,000
6		NDSU \$ 500,000	\$ 1,000,000
Total		\$ 3,200,102	\$ 6,400,204

Notes: (a) The request of the 66th Legislative Assembly was \$5.7M. (b) The request of the 67th Legislative Assembly was \$4.4M and consisted of the same line items and amounts as shown in rows 1-4 in the table above.

Northern Tier Network - Internet2 Connectivity

- Internet2 is an independent network that serves research and educational institutions. This network provides direct, and high-speed, access to collaborators and government laboratories across the nation that is essential to successful research operations within the state.
- During the FY24/FY25 biennium, North Dakota’s research universities are asking for base funding of \$650,000 per year (\$1,300,000 per biennium) split evenly between UND and NDSU (\$325,000 each per year) to cover our operating costs for our connection to the network.
- The ongoing cost of this service has been decreased by \$1.3M from the previous biennial ask due to cooperation with the University of Minnesota and the South Dakota Board of Regents.

Computational Research

- Our extremely knowledgeable researchers across all disciplines are working to solve the world’s most challenging problems. Both UND’s CRC and NDSU’s CCAST maintain world-class research infrastructures that are prepared to assist in the solution to many of these problems. However, these systems are composed of cutting-edge capabilities that are difficult for researchers in most disciplines to effectively utilize.
- During the FY24/FY25 biennium, North Dakota’s research universities ask for base funding of \$775,550 per year (UND) and \$775,550 per year (NDSU) to support hiring of experts to support faculty research on the existing computational resources. A small portion of this base funding will be used to support regular maintenance operations on the equipment.

Cybersecurity Maturity Model Certification (CMMC)

- CMMC is a set of security standards issued by the Department of Defense (DoD) intended to protect Controlled Unclassified Information, which constitutes most information associated with or produced by DoD grants and contracts. The vast majority of DoD grants and contracts in the future will require CMMC level 2 certification.
- To meet this requirement, each campus will be required to implement new infrastructure for desktops, servers, networks, and other information services.
- During the FY24/FY25 biennium, UND and NDSU are asking for additional base funding of \$500,000 per institution per fiscal year to implement the necessary controls to meet CMMC level 2 certification. Funds will cover additional staffing, equipment, and licensing.

Attachment 4

UND 2023 Legislative Ask (68th Assembly)

Phase I IT Network Infrastructure Redundancy - \$4M

The backbone of the university's operations is its computer network. Having a redundant and diverse network is critical to ensure that we have a reliable and robust network for the continuity of operations. UND's network path to buildings is a single point of failure. Merrifield Hall is the hub that provides network connections to all UND academic and operational buildings.

This initiative is to build a diverse path from the Data Center to Merrifield to provide a redundant network to other UND buildings in preparation for construction happening at Merrifield and to ensure that UND has a reliable network that can withstand extraneous circumstances in the future. The project has two phases. The first phase is to build a diverse path from the Data Center to Merrifield, estimated at \$4M. Phase one is time sensitive due to construction scheduled to start next summer (2023).

This funding will cover the equipment, excavation, and installation expenses.

Attachment 5

68TH NORTH DAKOTA LEGISLATIVE ASSEMBLY (2022)

2023-25 Biennium

University of North Dakota Proposed Legislative Asks/Proposed Legislative Changes
(Current as of January 6, 2023)

Programs and Research Support

Expand NDUS ND Indian Scholarship

(Submitted by Vice Provost for Strategic Enrollment Management)

- Support expanding NDUS ND Indian Scholarship to encourage and support more Native Americans to attend college.

In 2019, UND identified new first-time, full-time students who received \$7,170 in gift aid (grants/scholarships) increased their likelihood of enrolling by 65%.

High Performance Computing

- \$3.2M for UND of joint submission with NDSU.
- Internet2 Connectivity: Covers operating costs for high-speed connections and express routing between research universities in the United States, national laboratories and other research organizations.
- Computational Research Center: Supports the state-of-the-art computing resources necessary for the award and successful participation in funded activities of big data research in a variety of areas including Medicine, Autonomous Systems, National Security and Energy.
- Cybersecurity Maturity Model Certification (CMMC): Funds additional staffing, equipment and licensing necessary for UND to remain eligible for DoD grants and contracts by reaching compliance with new DoD security standards for Controlled Unclassified Information (institutions must be formally certified by 2025).

Research and Economic Development Fund (Legacy earnings)

- Legislation creating an economic diversification research fund passed unanimously in the Senate during the last session but failed in the House. In the end, \$30M was committed to research, workforce development and LIFT.
- Proposed research investment will be directed strategically to build research strength, train students with high-level skills, reach all campuses in NDUS, and demonstrate and report measured outcomes and ROI.
- Invest strategically, prioritize areas of State significance, expand national reputation and competitiveness, and broaden relevance to existing and new industries.
 - Energy and Environmental Sustainability.
 - Health Care and Rural Health and Biotechnology.
 - Agriculture and Ag Technology.
 - UAS and Autonomous Systems.
 - Advanced Manufacturing and Materials.
 - Cross-cutting National Security Challenges.
- Block grants to build capacity in human and physical research infrastructure (excluding new buildings) and for basic and applied research projects, programs and initiatives.

Redesignation of State Energy Research Center

- Removal of sunset clause.
- Nearly 50 State Energy Research Center (SERC) projects have been initiated over the last two biennia, already resulting in 12 new invention disclosures and seven new patent applications.
- As a result of these SERC projects, over \$12M of proposals, resulting in over \$6M worth of additional funding to date, has been secured to advance these ideas further.
- The Energy Hawks Program, funded through SERC, has supported 56 university students of all disciplines from UND and four other NDUS institutions to become knowledgeable North Dakota energy advocates and stewards.

Capital

Science, Engineering & National Security Corridor

- \$14.5M (\$11.6M in State appropriations + \$2.9M in local funds).
- Initial funds to finish design work for bidding and site preparation (demolition of Hyslop) for a new building.
- Final design and project scope will result in demolition, remodeling and new construction involving 9 buildings. Results in a net reduction of around 200K GSF and eliminates around \$175M in capital renewal needs.
- New construction geared towards modern lab spaces that are difficult to accomplish in existing buildings with limited ceiling heights and existing structural limitations.
- Provide new, enhanced space for STEM academic space for undergraduate and graduate students in all colleges.

Science, Engineering & National Security Corridor continued on page 2 >

Capital (continued)

Science, Engineering & National Security Corridor (continued)

- The combined growth in enrollment and research activity has created a significant need in the College of Engineering & Mines for not only more space, but space better suited for the type of research CEM conducts:
 - Grown from roughly 1,300 students in 2010 to over 2,100 students today.
 - Offers more than 35 degrees across 17 different fields of engineering, computing and geology. Includes the addition of computer science to the CEM, along with the creation of new programs in cybersecurity, data science, biomedical engineering and systems engineering.
 - Growth in programs has coincided with increased employer demand across North Dakota in same areas.
 - CEM research has grown by more than 40% in the past several years, with over \$9M in externally funded research expected this year in areas such as energy, rare earth elements, UAS and national security.

Consolidated Allied Health Master Planning, Design & Construction

- \$9M (\$7.2 in State appropriations + \$1.8M in local funds).
- Funds to begin necessary testing, design work and cost-estimating to scope a project to consolidate allied health space needs campuswide, leveraging the newer School of Medicine & Health Sciences building/site.
- Currently allied health programs and services are spread across 10+ buildings and utilize around 528K GSF.
- UND cannot take advantage of economies of scale and scope because the fractionated physical plant and geography related to allied health spaces. Consolidation of spaces would result in operational efficiencies, dual use of space, shared space, improved space utilization, a reduction in UND's GSF and deferred maintenance.
- SMHS laboratory space will be directly impacted by the closure of Columbia Hall, which operates a well-funded research center studying epigenetics in the basement. In addition, the Neuroscience Research Center and Biomedical Research Center have shared MEP systems with Columbia Hall. Coupled with an enormous increase in SMHS research awards, the most pressing space need for SMHS is wet and dry laboratory space. SMHS sponsored funding was up 25% in FY21 compared with FY20, and to date is up 50% in FY22.
- SMHS's continued growth and new programming help alleviate North Dakota's healthcare workforce shortage and have resulted in substantial enrollment growth in areas like public health and Indigenous health.

Armory

- 20,174 GSF building completed in 1919.
- \$8.9M remodeling budget (\$7.12M in State appropriations + \$1.78M in local funds).
- Provides adequate instructional space, office space, storage space and drill space for ROTC.
- UND's first Battalion courses were taught in 1890. Growing demand in ROTC due to having a local Air Force Base and growing relationship with U.S. Space Force. ROTC programming is important for recruitment of campus students, especially with John D. Odegard School of Aerospace Sciences students.

Simulated Rural Emergency Hospital

- \$6M
- Undergraduate nursing enrollment/growth is restricted due to limited local and regional agency capacity for students' clinical experiences, as well as availability of masters or doctoral prepared, qualified nurse educators.
- A portion of required direct patient care experiences in clinical agencies can be replaced by simulated clinical experiences.
- To provide comparable clinical learning experiences through simulation, qualified simulation staff, additional advanced simulation equipment, and extended, complex, and multifaceted scenarios are needed.
- A Simulated Rural Emergency Hospital (SREH) expands the nursing students' experiences to offer individual and shift-based scenarios that prepare students for patient situations that will be integral to their clinical practice.
- An SREH provides opportunities for interprofessional learning with other allied health programs (i.e. psychology, medicine, and social work) where students learn to work as a team in a safe, supported educational environment.
- Interprofessional education will lead to workforce development in critical areas as well as prepare health care students to improve patient outcomes.
- A SREH also expands workforce training opportunities for already licensed providers in critical need areas like behavioral health and rural communities.

Other Asks

- Merit Review & FOIA: Keep reviews confidential.
- Support to Nursing Education Consortium for training simulators
- Alignment of Veteran's hiring preference with federal rules.
- Support NDUS behavioral Health submission of \$3.64M to enhance student mental health services.

68TH NORTH DAKOTA LEGISLATIVE ASSEMBLY (2022)

2023-25 Biennium

NDUS Proposed Legislative Asks/Proposed Legislative Changes Legislative Asks

(Current as of July 19, 2022)

Changing Economic Funding Conditions

- **Capital budget request/Consider \$19 million in Tier I and Tier II Funding for 2023-25 Biennium:**
 - Consider reducing match requirements from 2:1 to 1:1 match for Tier I extraordinary repair funds – all institutions except UND and NDSU
 - Consider reducing Tier III Capital building funds from 2:1 to 1:1 match for all institutions
 - Consider allowing special assessments of acceptable use of capital building funds
 - NDUS supportive of additional Tier II funds
 - Can institutions execute these projects with inflation, supply chain, increased costs
- **Minimum amount payable**
 - Restore minimum amount payable to 96% of the prior biennium base funding. Slows funding decreases if credit production drops. Provides time for planning/reduction of fixed operational costs
- **Tuition remediation (i.e., inflationary increases could negatively affect tuition)**
 - Move to a stabilization fund (from cabinet agenda – optional)
 - SBHE looks forward to working with the Governor and Legislative Assembly to address inflation as part of a statewide plan. Consider increase in funding formula/credit hour rate for NDUS institutions

Educational Pathway Innovations

- \$24M academic innovation fund
- Develop Gen Ed Course for Digital Literacy
- Financial Aid Programs — Statutory edits:
 - Dual-credit tuition scholarship program
 - ND Indian Scholarship
 - ND Scholars
 - ND Academic CTE/ND Scholarship
 - ND Career Builders Loan Repayment Program

Challenges in Talent Recruitment & Retention

- Proposed 6%/4% salary increases for the biennium and supports general funds to offset the tuition portion of the compensation package
- Staff salary discussion/study

Dynamic Enrollment Environment

- Marketing Campaign
- Enrollment study – best practices
- Scholarships and related support
 - \$10M energy workforce scholarship request
 - SLDS support to understand enrollment pool, why they are leaving/why staying (Jen Weber)

Technical Transformation: Energy and Digital Enterprise

- Research
 - Consider permanent research funding stream (possibly with Legacy funds)
 - Research network infrastructure
- Compliance department focused on technology
- Consider confidentiality language for work papers (similar to Internal Audit in HB1346 from 21 session)
- NDUS Security Operations Center (Darin King)
- \$475K Dakota Digital Academy
- Challenge Grant Funding – Current biennium state funding is \$11,150,000; consider adding other authorized uses (workforce related, etc.)

Legislative Relations and Policy Implications

- Engagement strategies
 - Local legislator relations
 - New legislative leadership
- Social issues
 - President Biden to [overhaul Title IX](#)

2023-25 NDUS CAPITAL PROJECTS REQUEST RECOMMENDED FOR APPROVAL BY THE SBHE

Institution	Institution Priority	SBHE Priority	Project Title	Project Total	Funding Source		Project Type	% Life Safety & Deferred Maint.	% Program Enrollment Driven	% Local \$	Amount DM/LS
					General Funds	Other Funds					
DCB	1	1	Old Main/Center for Rural Health Education	\$975,000	\$975,000		Major renovation to existing facility.	100%		0.00%	\$975,000
LRSC	1	1	Wind Turbine Gearbox Replacement	\$350,000	\$350,000		Equipment repair.	100%		0.00%	\$350,000
MaSU	1	1	Old Main Renovation	\$39,649,100	\$39,649,100		Major renovation to existing facility.	100%		0.00%	\$39,649,100
MISU	1	1	Dakota Residence Hall Demolition	\$725,000	\$725,000		Removal of facility.	100%		0.00%	\$725,000
DSU	1	2	Agriculture & Technical Education Building	\$10,200,000	\$6,800,000	\$3,400,000	Major renovation to existing facility.	90%	10%	33.33%	\$9,180,000
NDSU	1	3	Engineering Building	\$98,000,000	\$73,500,000	\$24,500,000	New construction with major renovation to existing facility.	85%	15%	25.00%	\$83,300,000
VCSU	1	4	McCarthy Hall Renovation	\$8,486,000	\$6,486,000	\$2,000,000	Major renovation to existing facility.	60%	40%	23.57%	\$5,091,600
UND	1	5	Science, Engineering, & National Security Corridor Planning & Demolition	\$11,000,000	\$8,800,000	\$2,200,000	Renovation, removal and planning.	51%	49%	20.00%	\$5,610,000
BSC	1	6	Multipurpose Academic/Athletic Performance Center	\$28,500,000	\$22,000,000	\$6,500,000	New construction with demolition of existing facility.	30%	70%	22.81%	\$8,550,000
NDSCS	1	7	Agriculture, Automation & Autonomous Systems	\$18,171,405	\$16,354,264	\$1,817,141	Major renovation to existing facilities and new construction.	25%	75%	10.00%	\$4,542,851
WSC	1	8	Medical Healthcare Building	\$36,600,000	\$26,600,000	\$10,000,000	New construction.		100%	27.32%	\$-
State General Funds Projects				\$252,656,505	\$202,239,364	\$50,417,141					\$157,973,551

2023-25 NDUS CAPITAL PROJECTS USING OTHER FUNDS RECOMMENDED FOR APPROVAL BY SBHE

INSTITUTION	PROJECT	COST	SOURCE OF FUNDS
NDSU	MUSIC BUILDING	\$20,000,000	DONATIONS
NDSU	SUDRO SMALL ANIMAL LAB	\$3,000,000	GRANTS/OTHER
VCSU	OSMON FIELD HOUSE	\$20,000,000	DONATIONS
VCSU	STUDENT CENTER R&R	\$2,000,000	DONATIONS

Attachment 6

Workforce Education Innovation Fund
Proposals from the University of North Dakota

- 1. Career and Experiential Learning Center**
- 2. Rural Emergency Hospital Simulation Project**
- 3. Recruitment and Retention of American Indians into Nursing (RAIN) Program enhancement**
- 4. Office of Teacher Recruitment and Retention workforce initiatives**
- 5. Bachelor of Science in Space Studies**
- 6. Graduate Program in AI and Quantum Science**
- 7. Cyber Range to support Cybersecurity Education**
- 8. Undergraduate programs in Audio and Visual Production and Engineering**

Career and Experiential Learning Center

The rapid pace of changes in industry and globalization of the workforce requires us to ensure that we can help to accelerate workforce learning and development regardless of program or degree. Where many technical programs accomplish this through a CTE center, students in all degree programs would benefit from gaining similar experience with hands-on workforce education. At UND we have the opportunities available to help our students develop the skills our workforce needs. We should help ensure our students have access to these opportunities in a more intentional way. By explicitly combining the kinds of learning opportunities available across our campus with career development expertise we can ensure that all students are building the skills needed for the workforce of the future.

This center would combine the many options available to students at UND that help them to engage directly in the workforce and with opportunities across the region. The center would include opportunities for student participation in internships, co-op experiences, study abroad, service learning (e.g., Riipen), diversity & inclusion experiential learning (e.g., COIL), UG teaching assistantships, UG research opportunities, and employment available across the region and the state. This will help students see the variety of workforce learning available to them that they may not have considered.

The CEL Center would be one location where all students could learn about the various experiential learning opportunities available to them. CEL Center staff would help students identify what fits within their program of study and what skills will help them to attain the future career(s) of their choice. It would work to provide relevant experiential learning opportunities that match students with the needs of business and community partners and simplify the process for both students and industry partners.

The CEL Center will integrate its activities across campus and the region in the following ways:

- With Career Services to make connections for internships, co-ops, and career preparation
- With study abroad and academic advisors to integrate skills gained with career readiness
- With faculty for service learning, undergraduate research, and teaching assistantships
- With staff opportunities across campus for student employment
- With the soon-to-be-built Career Impact Academy in Grand Forks for employment and training opportunities not available on campus
- With Access UND: Pathways to Career Success for additional academics-to-career planning tools especially for our online and distance learners.

- With Access UND and Teaching Transformation & Development Academy (TTaDA) for digital badging to recognize career skills development and integrate badges with degree curricula.

Rural Emergency Hospital Simulation Project

Undergraduate nursing enrollment/growth is restricted due to limited local and regional agency capacity for students' clinical experiences, as well as availability of masters or doctoral prepared, qualified nurse educators. A portion of required direct patient care experiences in clinical agencies can be replaced by simulated clinical experiences. To provide comparable clinical learning experiences through simulation, qualified simulation staff, additional advanced simulation equipment, and extended, complex, and multifaceted scenarios are needed.

A Simulated Rural Emergency Hospital (SREH) expands the nursing students' experiences to offer individual and shift-based scenarios that prepare students for patient situations that will be integral to their clinical practice. An SREH provides opportunities for interprofessional learning with other allied health programs (i.e. psychology, medicine, and social work) where students learn to work as a team in a safe, supported educational environment.

Interprofessional education will lead to workforce development in critical areas as well as prepare health care students to improve patient outcomes. A SREH expands workforce training opportunities for already licensed providers in critical need areas like behavioral health and rural communities.

Recruitment and Retention of American Indians into Nursing (RAIN) Program Enhancement

The UND Recruitment and Retention of American Indians into Nursing (RAIN) Program is an Indian Health Service authorized program with a 30+ year history of successfully educating and graduating American Indian/Alaskan Native (AI/AN) nurses who serve North Dakota and our ND Tribal Nations. It maintains outreach and support networks with AI/AN communities, identifies and recruits AI/AN individuals into Nursing education, and provides support services to retain and assist AI/AN students in obtaining nursing degrees. Many graduates of the RAIN program staff the Indian Health Service and tribal health facilities, which currently have a staffing shortage of over 700 nursing positions. More than 54% of RAIN graduates remain in ND to work.

With the enhancement of the RAIN program, UND will expand its nurse mentoring program to include Social Work and Nutrition & Dietetics students. RAIN is recognized nationally for its high (over 90%) retention and graduation rate of minority nursing students. By expanding the program beyond Nursing to include Social Work and Nutrition & Dietetics students, UND will help promote student recruitment, retention, and graduation of students that are in high-demand fields. It is estimated that more than 100 new child welfare social workers are needed in ND in the next five years alone and with 21% of current registered nurses set to retire by 2026, the nursing workforce shortage will continue to be impacted. Nurses, social workers, and dietitians/nutritionists are all listed as "in-demand occupations" by ND Job Service in 2022.

This will help attract and retain new and underserved student populations and restore strong and collaborative relationships with Indigenous Nations in what is now known as North Dakota and the region, including tribal colleges and universities (TCUs). The expansion of our RAIN program into an interprofessional program (RAIN-CNPD) will especially facilitate our college collaborations with our tribal colleges and communities. With this enhancement, we anticipate increased interagency collaborations with tribal colleges and communities, rural health clinics, Altru and Sanford Health systems, and other

community partners. The provision of health and social services to American Indian people by providers who are from similar cultural backgrounds, knowledgeable of the socioeconomic realities of reservation life, and who are committed to the improvement of health in their home communities is needed in North Dakota and is the catalyst for making sure the RAIN program remains viable.

Office of Teacher Recruitment and Retention workforce initiatives

The UND Office of Teacher Recruitment and Retention (OTRR) is pursuing a wide range of initiatives designed to both engage more potential teacher candidates and improve circumstances so that current teachers are more likely to remain in the classroom. With this request, the OTRR staff will be able to:

1. Hire a Career Technical Education (CTE) coordinator to support HS students and other potential students (such as adults living in rural communities) in the steps necessary to obtain a teaching degree, leveraging CTE requirements and training opportunities.
2. Implement the action steps related to a more diverse teacher pipeline promoted by the US Department of Education through the Teach-to-Lead program.
3. Develop a train-the-trainer approach to adopting evidence-supported classroom management and stress reduction programs that have been demonstrated to reduce teacher burnout, increase job satisfaction and increase teacher retention.
4. Establish an annual conference, free to educators throughout North Dakota, that provides PDE opportunities, provides teacher supports, and engages undergraduate students to encourage retention to graduation.

Outcomes:

- 75 new preservice teachers in NDUS programs through CTE pathways: 25 in Yr 1 and 50 in Yr 2
- 20 teacher candidates at UND from Indigenous communities: 8 in Yr 1 and 12 in Yr 2
- Delivery of no-cost PDE to 500 teachers in ND: 200 in Yr 1 and 300 in Yr 2.
- 5% Increase in retention of current teachers in participating school districts

Bachelor of Science in Space Studies

We are living in a new era of remarkable space pursuits where things that were once considered to be science fiction are now reality. With new developments from NASA coupled with US and international commercial companies, there are an increasing number of launch vehicles, satellites, and human spaceflight opportunities that require space professionals trained to advance these growing areas of science, engineering, and operation.

UND is offering a new undergraduate Bachelor of Science Degree in Space Operations to address the aerospace industry's rapid changes as well as to prepare for future trends evidenced by new projects that are taking place, such as the Artemis Program and the Starship launch vehicle.

This degree has been designed specifically for students who want to work in either the private/commercial industry (SpaceX, Blue Origin, Boeing, or other launch and service providers) or the government sector (NASA, FAA, or the military space sector). We developed a multidisciplinary curriculum that follows the needs of this interesting field.

This program is one of the few non-engineering spaceflight-related programs in the world, which will prepare you to work in this unique industry. Covering human factors, launch vehicles, simulations,

international space programs, orbital mechanics, satellite operations, human spaceflight activities, safety, management, space policy and law and other areas, you will be able to understand and integrate these different disciplines in a cohesive way.

The Bachelor of Science in Space Operations program is offered by the John D. Odegard School of Aerospace Sciences, one of the most recognized aerospace schools in the United States. The program is administered by the Department of Space Studies, the global leader in interdisciplinary space studies.

The Department of Space Studies maintains several areas of research for NASA. In the Human Spaceflight Laboratory, students help to design advanced spacesuits and plan analog simulated missions for the moon and Mars at the Inflatable Lunar/Mars Analog Habitat (ILMAH). Other research projects include testing commercial spacesuits, searching for potentially hazardous asteroids, designing spacecraft cockpits using Human-Centered design practices, and testing rocket propulsion systems.

Graduate program in AI and Quantum Science

UND will develop a set of related PhD (with embedded Master's) degrees in Quantum Computing, Artificial Intelligence, and Quantum Information Systems that will provide access for students to some of the most sought after ("hottest") degrees in the current and anticipated job market. The degrees will support a broad range of interests, but emphasis will be on topics that are especially important to national security and to space. As with other recent national security / space endeavors at UND, it is envisaged that the programs will be jointly offered and administered by the College of Arts & Sciences, the College of Engineering and Mines and the Odegard School of Aerospace Sciences. These programs would position UND at the leading edges of these technologies and thus as a leader in the field:

- PhD in Machine Learning & Artificial intelligence
- PhD in Quantum Information Systems.
- PhD in Human-Centered Computing (HCC) [patterned after degree at Georgia Tech]

Cyber Range to support Cybersecurity Education

A "Cyber Range" is a cloud-based cross-disciplinary training tool that teaches students to manage cyber security attacks in a variety of scenarios. It is a very immersive experience in which students log into the system to act in a variety of cyber security roles in away similar to a gun range is used to train first-responders and military members through a variety of realistic scenarios. These devices provide performance-based learning and assessment, an environment for teams to work together to improve teamwork, and simulate on-the-job experience.

A cyber range as described here would be comprised of a collection of servers, located in the NDUS data center at UND, and connected to the university and the state as a whole. The system will have all needed software in place to manage the range for UND students and faculty, as well as students and faculty members at associated colleges across the NDUS and interested tribal colleges.

What We Are Asking For:

- Network, servers, and storage to support cybersecurity educational activities across the NDUS and tribal colleges
- Range Learning Management System (RLMS) - software that manages student progress

- Orchestration Layer – software that manages the activities dictated by the RLMS
- Target Infrastructure – Simulated environment in which students train

Benefits to NDUS:

- A safe, legal environment to gain hands-on cyber skills
- A secure environment for product development and security-posture testing
- Hands-on cyber security training at all levels of complexity from undergraduate certificates to the graduate level

Undergraduate Programs in Audio and Visual Production

Programs in Audio and Visual Production are expected to continue to grow. The demand for audio-visual systems is being fueled by several factors, including the rapid advancements in audio and display technology, the rapid adoption of cloud solutions, the broad use of CGI (computer-generated imagery), and the emergence of artificial intelligence.

Programs that include creating and refining the audio and video that educates and entertains audiences through the radio, television, films, video games, online platforms, human service, and live performances. Students will learn the creative and technical skills to record, edit, mix, and master digital audio and video using industry-standard equipment and technology, and can integrate CGI animation into their curriculum.

This package of interdisciplinary programs could both expand offerings for students in the region as well as link to the KnightRider Recording Studios being developed in local Grand Forks high schools. These programs could include courses within the College of Arts & Sciences, the College of Education & Human Development, the Nistler College of Business and Public Administration, and the College of Engineering & Mines providing unique interdisciplinary degree options. Possible programs include:

- Bachelor degree in Audio Production (Music creation, mixing, and mastering; Music therapy; Film audio; Gaming audio)
- Bachelor degree in Video Production (Animation and special effects; Film; Gaming)
- Bachelor in Recording Arts Technology (Broadcast Journalism; Performance)

Attachment 7

UND President
Andrew Armacost

Provost and Vice President for Academic Affairs

Eric Link

Vice President for Finance & Operations / Chief Operating Officer

Karla Stewart

Vice President for Student Affairs

Art Malloy

Vice President for Research & Economic Development

(Interim) John Mihelich

Vice President for Marketing & Communications

Meloney Linder

Vice President for Health Affairs and
Dean of the School of Medicine & Health Sciences

Joshua Wynne

Athletics Director

William Chaves

Chief Executive Officer of the Energy & Environmental Research Center

Charles Gorecki

Chief of Staff

Robert Carolin

Director of Internal Auditing

Timothy Rerick

Special Assistant to the President for Diversity & Inclusion

Tamba-Kuii Bailey

Provost and Vice President for Academic Affairs

Eric Link

Vice Provost for Undergraduate Studies & Student Success

Karyn Plumm

Vice Provost for Strategic Programming & Special Initiatives

Jeffrey Holm

Vice Provost of Strategic Enrollment Management

Janelle Kilgore

Registrar

Scott Correll

Chief Information Officer

Madhavi Marasinghe

Chief Data Officer

Amanda Moske

Director of Policy & Administration

Heather Wages

Director of Communications & Planning

Anna Clark

Director for the Center for Innovation

Amy Whitney

ESports Director

Travis Isbell

Dean of the John D Odegard School of Aerospace Sciences

Robert Kraus

Dean of the College of Arts & Sciences

Bradley Rundquist

Dean of the Nistler College of Business & Public Administration

Amy Henley

Dean of the College of Education & Human Development

Cindy Juntunen

Dean of the College of Engineering & Mines

Brian Tande

Dean of the College of Nursing & Professional Disciplines

Maridee Shogren

Dean of the School of Law

Brian Pappas

Dean of the School of Graduate Studies

Christopher Nelson

Dean of Libraries & Information Resources

(Interim) Sally Dockter

Executive Assistant to the Provost

Michele Carroll

Vice President for Finance & Operations / Chief Operating Officer

Karla Mongeon-Stewart

Associate Vice President for Finance
(Interim) Odella Fuqua

Associate Vice President for Human Resources & Payroll Services
Margaret Varberg

Associate Vice President for Facilities
Michael Pieper

Associate Vice President for Public Safety and Chief of Police
Rodney Clark

Associate Vice President for Equal Opportunity & Title IX
Donna Smith

Director of the Chester Fritz Auditorium
Betty Allen

Special Projects Assistant to the VPFO
Jennifer Rogers

Administrative Officer/Executive Assistant
Robert Frasier

Vice President for Student Affairs

Art Malloy

Associate VP of Student Affairs

Chastity Gerhardt

Dean of Students

Alexander Pokornowski

Director of Housing

Troy Noeldner

Director of Dining Services

Orlynn Rosaasen

Division Business Officer

Lynette Geatz

Vice President for Research & Economic Development

(Interim) John Mihelich

Associate VP for Research - National Security at UND

Mark Askelson

Executive Director of the Northern Plains UAS Test Site

Trevor Woods

Licensing & Technology Transfer Associate

Mohammad Osman

Director of Research & Sponsored Program Development

Michael Sadler

Director of Research Assurance & Ethics

Michelle Bowles

Director of Commercial & Corporate Partnerships

Naomi Hansen

Director of Strategic Finance, Operations & Reporting

Trinity Bohlman

Director of Grants & Contracts

Lauren Pite

Director of Behavioral Health Research

Kelly McShane

Research Developer

Michael Mann

Research Developer

Thomasine Heitkamp

Graduate Teaching Assistant

Michael Rosati

Vice President for Marketing & Communications

Meloney Linder

Director of Marketing & Creative Strategies

Jennifer Swangler

Director of Communications

David Dodds

Director of Ceremonies & University Events

Brooke Conlin

Director of Web/Digital Strategy

Tera Buckley

Assistant to the VP for Marketing & Communications

Jill Novotny

Vice President of Health Affairs and
Dean of the School of Medicine & Health Sciences

Joshua Wynne

Senior Associate Dean for Medicine & Research

Marc Basson

Associate Dean for Health Sciences

David Relling

Associate Dean for Education & Faculty Affairs

Kenneth Ruit

Associate Dean for Administration & Finance / COO

Namil Choi

Co-Director of Indians into Medicine

Daniel Henry

Director of Alumni & Community Relations

Brian Schill

Deputy Director of Rural Health

Brad Gibbens

Professor of Pathology

Donald Sens

Chief of Staff

Judy Solberg

Director of Athletics

William Chaves

Associate Athletics Director for Operations

Erik Martinson

Associate Athletics Director for Internal Operations / SWA

Kara Helmig

Hockey Head Coach

Bradley Berry

Football Head Coach

Kyle Schweigert

Men's Basketball Head Coach

Paul Sather

Women's Basketball Head Coach

Mallory Bernhard

Athletics Administration Coordinator

Lindsay Sannes

Athletic Coach

Jeremiah Tiffin

Chief Executive Officer of the Energy & Environmental Research Center

Charles Gorecki

Chief Finance Officer

Tami Votava

Chief Business Development Officer

John Harju

Chief Research Officer

Edward Steadman

Director of Exploratory Research, IP and Technology Commercialization

Thomas Erickson

Assistant to the CEO

Jennifer Knudson

Director of Internal Auditing

Timothy Rerick

Auditor
Cynthia Beiswenger

Chief of Staff
Robert Carolin

Executive Assistant to the President
Cheri Williams

Administrative Specialist
Crystal Kahl

Events Coordinator / Administrative Support
Christine Naas

Attachment 8

University of North Dakota Audit Findings for the FY 21-23 Biennium

UND Operational Audit for the Biennium Ending 6/30/2020 – completed 8/4/21

Findings

- Ensure that fixed asset inventory is done on an annual basis to be in compliance with NDCC 44-04-07 and to help safeguard fixed assets.
 - Agree, central finance notifies the Campus Department Inventory Coordinator of the annual inventory requirement by email in the fall of every year. The email includes a memo with step-by-step instructions. In addition:
A separate email is sent to department heads notifying them of the inventory requirement. Reminder(s) are sent to Campus Department Inventory Coordinators and department heads who have not completed inventory by the deadline.
A final notice is sent to the department head who has not completed the annual requirement. Central finance will work with the finance administration to review additional consequences for non-compliance.
 - **Status: Closed**
- Maintain a centrally located, official personnel file to ensure compliance with N.D.C.C and the University of North Dakota's faculty handbook.
 - Agree, the Office of the Provost continues to work with each College and their department personnel to ensure that faculty personnel files are properly maintained in perceptive content. On April 16, 2021, the Academic Affairs Coordinator in the Office of the Provost completed an annual faculty evaluation internal audit for AY 2019-2020. The Office of the Provost will continue to complete this internal audit annually, and will include a provision to check for contracts in addition to annual evaluations. The Office of the Provost will follow up directly with the Departments that did not have the required documentation scanned into perceptive content and ensure that the documents are scanned in and that policy is followed going forward. The Office of the Provost will continue to emphasize NDCC, SBHE and UND policy regarding the maintenance of faculty personnel files to deans and department heads.
 - **Status: Closed**
- Construction Management At-Risk selection process to ensure compliance with the N.D.C.C.
 - Agree, Procurement Services and Facilities Management will implement the following processes in FY22 are as follows:
Posting solicitations in local newspapers and the Builders Exchange.
Ensuring evaluators are licensed in the state of N.D. for contractor and engineer evaluation requirements.
Including the evaluation sheet with the CMAR solicitation.
Capping evaluation worksheet criteria not to allow percentages higher than 20%.
Revising the CMAR template to include committee member names.
 - **Status: Closed**

Attachment 9

University of North Dakota (excludes SMHS)

Comparison of 2021-23 Base Budget to 2023-25 SBHE Request and Executive Recommendation

	2021-23 Base Level	Requested Adjustments	2023-25 SBHE Needs-Based Budget	Executive Recommendation	Difference from 2021-23 Base Level	Difference from SBHE Needs-Based Budget
General Fund						
Base Appropriation	\$ 150,927,126		\$ 150,927,126	\$ 150,927,126	\$ -	\$ -
Costs to Continue Salaries		\$ 720,276	\$ 720,276	\$ 720,276	\$ 720,276	\$ -
Funding Formula base adjustment		\$ (1,616,332)	\$ (1,616,332)	\$ (1,616,332)	\$ (1,616,332)	\$ -
Student Mental Health Initiative		\$ 660,000	\$ 660,000	\$ -	\$ -	\$ (660,000)
Salary increase of 6%/4%			\$ -	\$ 7,399,304	\$ 7,399,304	\$ 7,399,304
Health Insurance Increase				\$ 1,956,044	\$ 1,956,044	\$ 1,956,044
Total General Fund	\$ 150,927,126	\$ (236,056)	\$ 150,691,070	\$ 159,386,418	\$ 8,459,292	\$ 8,695,348
Other Funds						
Base	\$ 755,657,771		\$ 755,657,771	\$ 755,657,771	\$ -	\$ -
Costs to Continue Salaries		\$ 2,723,214	\$ 2,723,214	\$ 2,723,214	\$ 2,723,214	\$ -
Capital Bond Payments		\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
Salary increase of 6%/4%			\$ -	\$ 22,929,858	\$ 22,929,858	\$ 22,929,858
Health Insurance Increase			\$ -	\$ 8,647,471	\$ 8,647,471	\$ 8,647,471
Total Special Funds	\$ 755,657,771	\$ 2,727,714	\$ 758,385,485	\$ 789,962,814	\$ 34,305,043	\$ 31,577,329
General Fund	\$ 150,927,126	\$ (236,056)	\$ 150,691,070	\$ 159,386,418	\$ 8,459,292	\$ 8,695,348
Special Funds	\$ 755,657,771	\$ 2,727,714	\$ 758,385,485	\$ 789,962,814	\$ 34,305,043	\$ 31,577,329
Total Funding Sources	\$ 906,584,897	\$ 2,491,658	\$ 909,076,555	\$ 949,349,232	\$ 42,764,335	\$ 40,272,677