



ACCESS. INNOVATION. EXCELLENCE.

**SENATE APPROPRIATIONS
EDUCATION AND ENVIRONMENT DIVISION
2023 ENGROSSED HOUSE BILL 1003**

**NDUS SYSTEM OFFICE
MARCH 7, 2023**

David Krebsbach, Vice Chancellor for Administrative Affairs

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NDUS Statutory Authority and Mission

Agency Statutory Authority

ND Constitution Article VIII, Section 6; North Dakota Century Code Chapter 15-10.

Agency Mission Statement

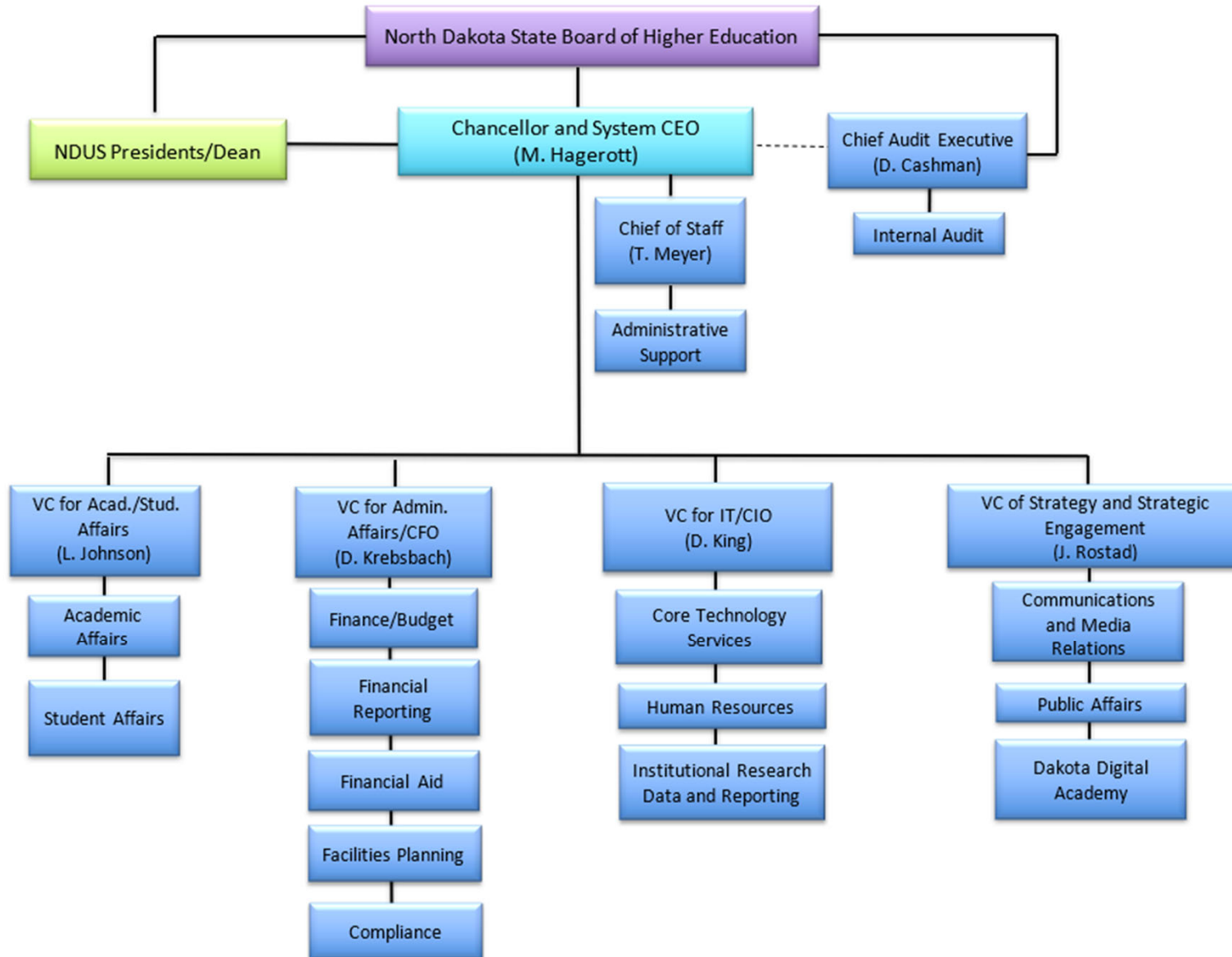
The mission of the NDUS is to enhance economic growth, social vitality, and quality of life for North Dakota through the discovery, sharing, and application of knowledge. The Chancellor's Office supports the SBHE in developing public policy for the governance of the NDUS and in advocating on behalf of the System.

Agency Description

The North Dakota State Board of Higher Education (SBHE), established in 1939 by the voters of North Dakota, is the governing body for the state's 11 publicly funded institutions which comprise the North Dakota University System (NDUS). The SBHE carries out its constitutional responsibilities through a comprehensive set of policies. The Chancellor serves as the NDUS' chief executive officer. The Chancellor and the system office staff support the SBHE in developing public policy for the NDUS, in advocating on its behalf, and fostering shared leadership throughout the system.

NDUS Organization Chart

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Agency Major Accomplishments

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1. Conducted three successful presidential searches at WSC, NDSU, and NDSCS
2. Created more than 325 new certificate programs at both the undergraduate and graduate levels
3. Emerging use of stackable certificates – leading to associate and/or baccalaureate degrees
4. Implemented advanced security protection to more than 16,000 computing endpoints across the NDUS
5. Implemented a single sign-on portal for NDUS applications
6. Provided centralized secure wireless networking for the campuses
7. MiSU became the third NDUS institution to receive NSA designation of Center of Academic Excellence in Cyber Defense
8. Maintained the ND Career Builders scholarship and loan forgiveness program, in conjunction with multiple state agencies and private-sector partners, to address the State's workforce needs
9. Passage of board policy to discontinue the submission of standardized tests for the purpose of admission
10. Rebuilt SBHE Dashboards to reflect updated goals, objectives, outcomes and metrics
11. Continued support of the Dakota Digital Academy, which has resulted in numerous grant-funded digital outcomes
12. Deployed a Security Operations Center to prevent, detect, investigate, and respond to NDUS security incidents
13. Collaborated with Department of Health and others to assist in the rollout of a new vaccination campaign
14. Conducted extensive research on behalf of DPI for House Bill 1013 (COVID-era learning loss)
15. Collaborated with NDIT and SLDS to include ND Post-Secondary Outcomes on NDInsights, the state's official source for information about public education
16. Implemented NDUS data governance committee and project to ensure data is appropriately used while protected
17. Launched a systemwide online, self-service performance evaluation system
18. Implemented technical and student-facing upgrades to Campus Connection
19. Continued migration of selected services to the Cloud
20. Updated availability of Student Voting Certificate in Campus Connection

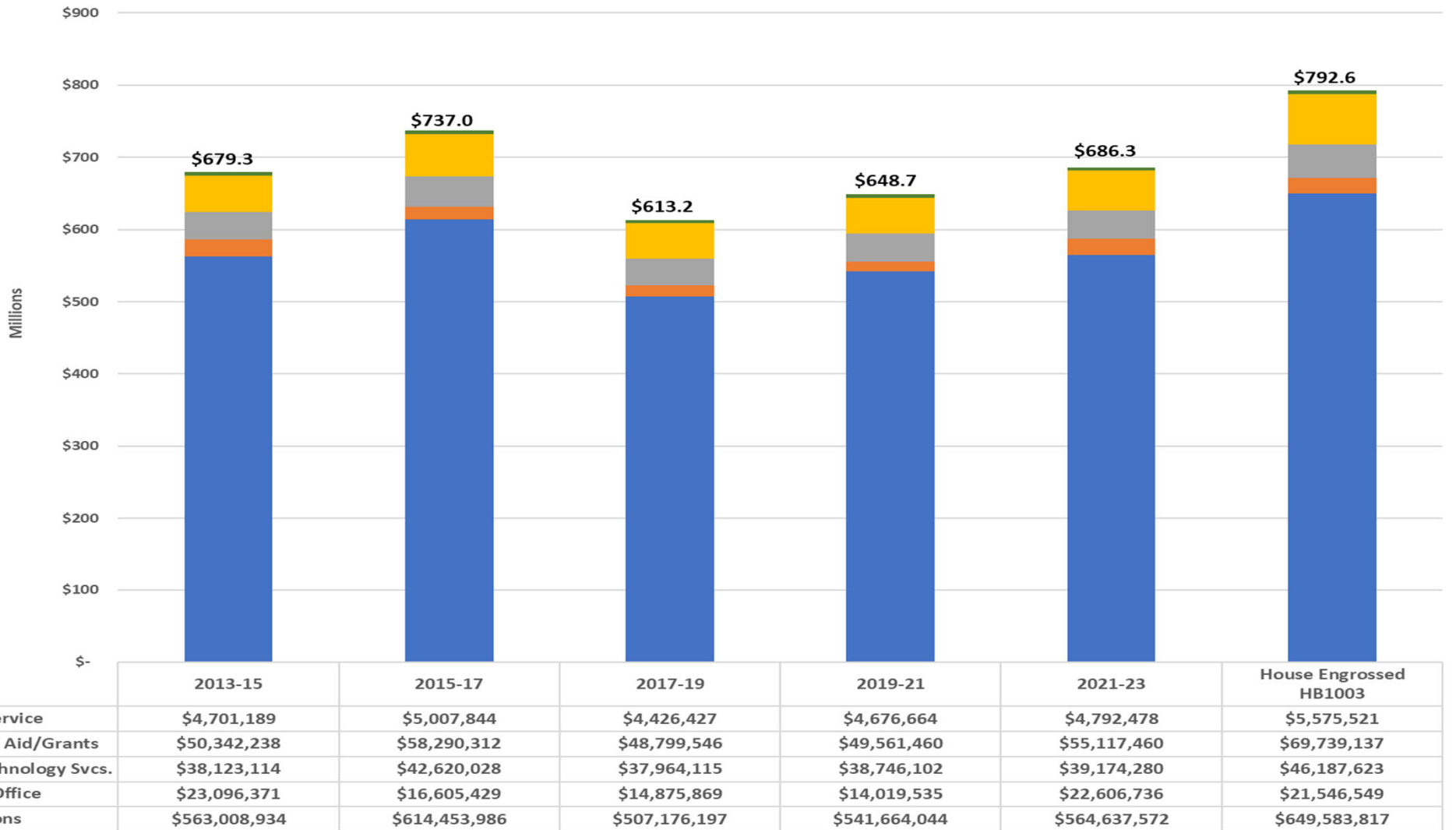
NDUS Plans, Goals, and Challenges

The NDUS has continued to offer regionally-competitive tuition rates, affordable student housing, and reduced student textbook costs through increased availability of Open Educational Resources. Through the implementation of more types of inter-campus and system-wide shared services, operations have and will continue to become more cost effective toward the goal of providing a quality education for students.

Critical issues related to those goals are:

- Meeting student course delivery needs by implementing a dynamic enrollment environment;
- Maintaining and increasing enrollment and retention through new programs and educational pathways;
- Addressing challenges in talent recruitment and retention for faculty and staff in changing inflationary conditions;
- Anticipating and meeting technological transformation and the digitization of society;
- Lingering impact of the COVID-19 pandemic;
- Continuing to address the near- and long-term workforce needs of the state;
- Furthering development and access to IT capabilities to maximize student success and system-wide collaboration;
- Sustaining and increasing efforts to consolidate IT systems and business services that are cost effective and provide value.

NDUS State General Fund Appropriations (Ongoing)



Budget Comparison: 2021-23 Base to Engrossed HB1003

	North Dakota University System 2023-25 Engrossed HB1003 <i>In Millions</i>			
	General Fund	Tuition	Other Funds	Total
2021-23 Base	\$ 686.3	\$ 680.5	\$ 1,246.3	\$ 2,613.1
Formula Production	\$ (9.3)	\$ -	\$ -	\$ (9.3)
Bond Payments	\$ (2.2)	\$ -	\$ -	\$ (2.2)
Cost to Continue 2021-23 salary increases	\$ 3.0	\$ 3.8	\$ 3.1	\$ 9.9
Legislative Funding Formula Change	\$ 4.8			
Minimum Amount Payable	\$ 2.2	\$ -	\$ -	\$ 2.2
2023-25 4%/4% & Tuition Compensation Package	\$ 58.9	\$ -	\$ 44.3	\$ 103.2
2023-25 Health Insurance Adjustment (General & Tuition)	\$ 22.3	\$ -	\$ 23.5	\$ 45.8
Financial Aid System/Staff	\$ 0.4	\$ -	\$ -	\$ 0.4
OMB Rent Model	\$ 0.1	\$ -	\$ -	\$ 0.1
Software operations and security operation center	\$ 4.5	\$ -	\$ -	\$ 4.5
Veterans Assistance Programs	\$ 0.2	\$ -	\$ -	\$ 0.2
Student Financial Assistance Grants	\$ 12.0	\$ -	\$ -	\$ 12.0
Native American Scholarship	\$ 0.5	\$ -	\$ -	\$ 0.5
Academic/CTE Scholarship	\$ 1.0	\$ -	\$ -	\$ 1.0
Tribal Community College Grants	\$ 1.0	\$ -	\$ -	\$ 1.0
Research Network	\$ 6.4	\$ -	\$ -	\$ 6.4
Towner State Nursery	\$ -	\$ -	\$ 0.2	\$ 0.2
Cooperative fire protection initiative	\$ 0.2	\$ -	\$ -	\$ 0.2
Forest recreation enhancement	\$ 0.2	\$ -	\$ -	\$ 0.2
Grants and program special fund authority	\$ -	\$ -	\$ 8.3	\$ 8.3
2023-25 Engrossed HB1003	\$ 792.6	\$ 684.3	\$ 1,325.7	\$ 2,797.7
\$ Change	\$ 106.3	\$ 3.8	\$ 79.4	\$ 184.6
% Change	15.5%	0.6%	6.4%	7.1%

- Includes restoring the Minimum Amount Payable NDCC 15-18.2-06
 - HB1003 Supported: 96% - \$2.2 million (LRSC \$.2; NDSU \$2.0)
 - NDUS Requested: 98% - \$5.8 million (LRSC \$0.5; NDSCS \$0.5; NDSU \$4.8)

2023-25 Investment Opportunities - Optional Adjustment Requests

Investments (General Fund Optional Adjustment Requests)	Total SBHE Request	House Budget	Variance from NDUS Request
Systemwide Projects / Initiatives			
Workforce Education Innovation Grant Program - one-time	\$ 24,000,000	\$ 10,000,000	(\$14,000,000)
Ed. Scholarships for Energy Workforce - one-time(SB2197)	10,000,000	5,125,000	(4,875,000)
Behavioral Health Initiative (12 FTE's, 1 PTE, 4 interns) - One-time	3,640,624	3,640,624	0
Veterans Program - base	177,000	177,000	0
Operations 7.5% inflationary increase on funding formula - Base	40,859,847	0	(40,859,847)
Salary 6%/4% increase plus health insurance increase (House at 4%/4%) & Tuition portion of Salary and health insur. Increases - base	84,152,090	81,243,225	(2,908,865)
Executive Budget Salary Equity program(OMB Bill SB2015)	16,772,877	16,772,877	0
Executive Budget Salary Equity program - Tuition portion(OMB)	9,129,043	0	(9,129,043)
Systemwide Marketing Program - one-time	900,000	0	(900,000)
Dakota Digital Academy - one-time	450,000	450,000	0
Forest Service - Cooperative Fire Protection Initiative - One-time	187,000	187,000	0
Forest Service - Forest recreation enhancement - One-time	200,000	200,000	0
Native American Scholarship - base	0	444,677	444,677
Student support for single mothers - one-time	0	4,500,000	4,500,000
Northern Tier/High Performance Computing (NDSU/UND) - base	0	6,402,200	6,402,200
NDSU Workforce Development Funding - one-time	0	4,800,000	4,800,000
Challenge Grant - one-time	11,150,000	36,000,000	24,850,000
UND Space Initiative - one-time	0	45,000,000	45,000,000
Capital Building funds - one-time	19,000,000	29,000,000	10,000,000
Capital Project Inflationary Increases - one-time	0	20,100,000	20,100,000

2023-25 Investment Opportunities - Optional Adjustment Requests

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Investments (General Fund Optional Adjustment Requests)	Total SBHE Request	House Budget	Variance from NDUS Request
NDUSO - Student Grants			
ND AC/CTE Scholarship funding shortage - Base	1,000,000	1,000,000	0
Dual Credit Scholarships - BND Profits	0	1,500,000	1,500,000
Tribal College Grants	0	1,000,000	1,000,000
Career Builders Scholarships/Loan forgiveness - BND Profits	0	15,000,000	15,000,000
State Financial Aid Grant -(Needs based) - Base	0	12,000,000	12,000,000
Financial Aid Systems - Licensing & Maintenance(\$1,784,354 implementation, adds 2 additional programs - One-time; \$273,180 annual cost - Base)	2,057,534	1,827,534	(230,000)
Financial Aid 0.5 FTE	-	125,000	125,000
NDUSO - System Security & Research			
CTS -\$3M Software contract increases; Security Operations Center(\$1M-NDIT charges; \$0.8M - 2-FTE;s & security software licenses in security Operations Center - Base	4,800,000	4,500,000	(300,000)
Assistant Vice Chancellor - Research and Workforce - Base	425,000	0	(425,000)
Capitol Building Rent	0	143,625	143,625
NDUSO transfer to NDSU - (\$367,000 - 21-23 Biennium)	0	0	0
Investments (Optional Adjustment Requests)	\$ 228,901,015	\$ 301,138,762	\$ 72,237,747
Total NDUS Request	\$ 912,606,182	\$ 986,075,502	\$ 73,469,320

2023-25 Investment Opportunities - Optional Systemwide Initiatives

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- SBHE supports engrossed HB1003 and Legislative Assembly providing 6%/4% salary increase next biennium; supports general funds to offset tuition portion of compensation package
- SBHE looks forward to working with Governor and Legislative Assembly to address 2021-23 inflation as part of statewide plan; consider increase in funding formula per credit hour rate for NDUS institutions – **7.5% increase to Funding Formula**
- Behavioral Health Initiative - \$3.6 million
 - Provides 16 full-time, 2 part-time, 4 trainees, and 4 intern to assist students with behavioral health needs
 - Increased need due to the pandemic
 - Student wait times to see counselor can be up to 4 weeks
- Veteran Education Training program - \$177,000
 - Allow program to increase staff from 1.0 to 3.0 FTE's
 - Provide higher level of services to veterans interested in degree or certificate

2023-25 Investment Opportunities - Optional Systemwide Initiatives

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- Workforce Education Innovation Grant Program - \$24 million
 - \$10M 2-year colleges; \$8M 4-year regional universities; \$6M NDUS research universities
 - Start-up funds for institutions to establish innovative high-demand programs to meet North Dakota workforce needs
 - Provides curriculum development, purchase of equipment and technology to train or certify new and existing instructors and to promote programs to respond to workforce needs of the state
- Reenergize North Dakota Workforce Scholarship—\$10.25 million(Engrossed SB2197 is \$5.125M).
 - Serving communities in the oil and gas sector with degrees, certificates, and new skills to fill workforce staffing needs
 - Provide an additional FTE in financial aid
- Dakota Digital Academy – \$450,000
 - Funding to continue providing accessible computing and cyber science education in North Dakota

2023-25 Investment Opportunities - Optional Systemwide Initiatives

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- Systemwide Marketing Program – \$900,000
 - Funding to market the variety of degrees and programs offered by the 11 institutions of the NDUS to prospective North Dakota students
- Forest Service: Cooperative Fire Protection Initiative – \$187,000
 - Provide critical financial, technical, and educational assistance to fire departments for wildfire prevention, suppression, mitigation
- Forest Service: Forest Recreation Enhancement - \$200,000
 - Provide delivery of services to meet increasing outdoor recreation demands by State Forest users.
- SBHE supports Capital Building Funds Program and funding at current (\$29M) levels in tier II and tier III funds for 2023-25 biennium
 - Support reducing match requirement of extraordinary repairs tier I funds from 2:1 match to 1:1 match for all institutions except for NDSU and UND
 - Support reducing the match requirement on Tier III funds for all institutions to 1:1 match

2023-25 Investment Opportunities - Optional Systemwide Governance Initiatives

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- Core Technology Services - \$4.8 million
 - Increase software contract costs - \$3 million
 - Security Operations Center - \$1.8 million
 - NDIT charges to NDUS - \$1 million
 - 2 FTE Staff and software licenses for the CTS Security Operations Center - \$0.8 million
- Assistant Vice Chancellor for Research and Workforce- \$425,000
 - This new NDUS Office position promote and expand research activities and reporting across institutions, in collaboration with SBHE Research committee

2023-25 Investment Opportunities - Optional Systemwide Governance Initiatives

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- ND Academic & CTE Scholarship - \$1 million (Base Funding)
 - Number of eligible students continues to increase resulting in need to increase the appropriation
- Financial Aid Systems – Requesting \$2,057,534, an increase of \$230,000 in one-time funds from House version to add 2 additional financial aid programs to the new system(ND State Grant & Energy Workforce Scholarship(SB2197)
 - Antiquated system risks failure. The NDUS in 2021-22 processed 14,248 awards to students totaling \$24.5 million.
 - Streamline processes & administrative effort, current programs managed via multiple apps, some no longer supported. Any changes are costly and cumbersome.
 - RFP solution issued to procure vendor for solution to be utilized by the NDUS. Vendor solution is \$1,784,354 for first year implementation and \$273,180 in ongoing annual operating costs
- SBHE supports Challenge Grant Program continuation and funding. Engrossed HB1003 includes funding at \$36 million.

2023-25 Investment Opportunities – Higher Ed Stabilization & Research Fund Stream

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- SBHE supports legislative action to create a Higher Education Stabilization Fund
 - Fund to provide resources to limit base general fund reductions due to state revenue fluctuations; similar to K-12’s “Foundation Aid Stabilization Fund” eliminating need for budget allotment (NDCC 54-44.1-12)
 - Support program resilience, faculty, staff, student success during state funding shortfalls
 - K-12 stabilization mechanisms (Foundation Aid Stabilization Fund) has proven highly beneficial in a commodity-based economy
- SBHE supports a permanent research funding stream (possible use of Legacy funds)
- Research fund to include network infrastructure funding

Other Bills with Budget Impact

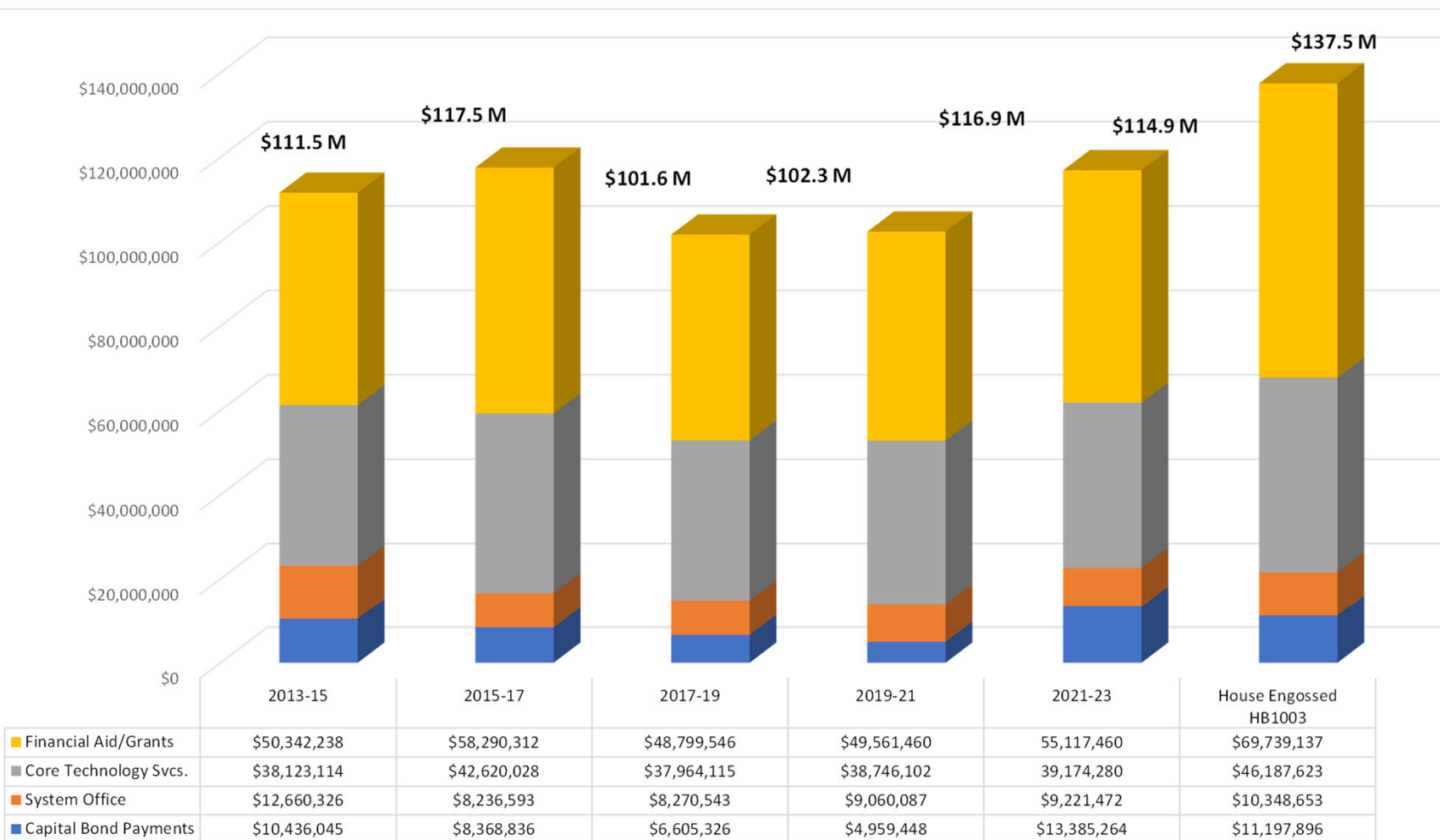
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- [SB2015](#) – OMB budget - \$37.5 million compensation equity for Higher Education;
- [SB2161](#) – Relating to the State Energy Research Center at UND, provides up to \$10 million from oil and gas gross production tax and oil extraction tax revenues
- [SB2025](#) – Deficiency appropriation requests DCB - \$99,768
- [SB2197](#) – Re-energize ND Scholarship program - \$5.125 million
- [HB1379](#) – Provides for an economic diversification research fund utilizing the legacy earnings fund - \$10 million; \$4.5 million to UND and NDSU each, 10% to the remaining nine NDUS institutions
- [SB2288](#) – Provides matching grants to nursing programs - \$250,000
- [HB1040](#) – Closes the PERS defined benefit plan; requires additional contributions for current staff who are plan participants to retire the unfunded actuarial liability. PERS estimates were between 7.5% to 17.5% additional required payments annually on all staff currently in the PERS defined benefit plan
- [SB2239](#) – Maintains the PERS defined benefit plan; increases employee/employer contribution by 1% and allows employees to elect the defined benefit plan or defined contribution plan. Requires additional contributions for current staff similar to HB1040

System Office Budget



NDUSO State General Fund Appropriations (Ongoing)



2023-25 System Office Request & Engrossed HB1003 Base General Fund Budget

	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9
	2021-23 General Fund Base Budget	2023-25 Bond Payment Adjustments & Cost to Continue Salaries	SBHE Optional Requests	2023-25 NDUS Budget Request (Column 1 + Column 2 + Column 3)	Change from 2021-23 Base Budget to 2023-25 NDUS Budget Request (Column 4 - Column 1)	House Appropriations Adjustment to SBHE Request	4%/4% Salary Increases, Tuition/ Fees 6%/4% Salary Increases, and Health Insurance	Engrossed HB1003 (Column 4 + Column 6 + Column 7)	Change from 2023-25 NDUS Budget Request to Engrossed HB1003 (Column 8 - Column 4)
NDUS Office									
System Governance	\$ 8,137,072	\$ 53,725	\$ 698,180	\$ 8,888,977	\$ 751,905	\$ (300,000)	\$ 531,651	\$ 9,120,628	\$ 231,651
Capital bond payments	13,385,264	(2,187,368)		11,197,896	(2,187,368)			11,197,896	-
Veterans Assistance Programs	277,875		177,000	454,875	177,000			454,875	-
Student Mental Health	284,400			284,400	-			284,400	-
Core Technology Services	39,174,280	158,043	4,800,000	44,132,323	4,958,043	(300,000)	2,355,300	46,187,623	2,055,300
Student Financial Assistance Grants	23,917,306			23,917,306	-	12,000,000		35,917,306	12,000,000
ND Scholars Program	1,807,115			1,807,115	-			1,807,115	-
Native American Scholarship	555,323			555,323	-	444,677		1,000,000	444,677
Education Incentive Programs	260,000			260,000	-			260,000	-
Tribal Community College Grants	1,000,000			1,000,000	-	1,000,000		2,000,000	1,000,000
Academic and Tech Ed. Scholarship	16,216,749		1,000,000	17,216,749	1,000,000			17,216,749	-
Student Exchange Program	3,699,342			3,699,342	-			3,699,342	-
Competitive Research Program	5,685,750			5,685,750	-			5,685,750	-
NASA EPSCOR	342,000			342,000	-			342,000	-
Shared Campus Services	800,000			800,000	-			800,000	-
Dakota Nursing Consortium	1,356,000			1,356,000	-			1,356,000	-
OMB Rent Model				-	-	143,625		143,625	143,625
Total NDUS Office	\$ 116,898,476	\$ (1,975,600)	\$ 6,675,180	\$ 121,598,056	\$ 4,699,580	\$ 12,988,302	\$ 2,886,951	\$ 137,473,309	\$ 15,875,253

2023-25 System Office to Engrossed HB1003 One-Time Funds, Federal Funds, & FTEs

	SBHE Optional Requests	Engrossed HB1003	Change from 2023-25 NDUS Budget Request to Engrossed HB1003
One Time Funding - General			-
Education Challenge Grants	\$ -	\$ 36,000,000	\$ 36,000,000
Systemwide Marketing Program	900,000	-	(900,000)
Workforce Innovation Grant Program	24,000,000	10,000,000	(14,000,000)
Education Scholarship for Energy Workforce	10,000,000	-	(10,000,000)
Passthrough Grants		20,100,000	20,100,000
Dakota Digital Academy	450,000	450,000	-
Financial Aid System	1,784,354	1,554,354	(230,000)
Support for Single Parents		4,500,000	4,500,000
Total One Time Funding	\$ 37,134,354	\$ 72,604,354	\$ 35,470,000
Total NDUS Office General Funds	43,809,534	210,077,663	51,345,253

Federal Fund	2023-25 Available Funds	Grant Award Deadline	Expenditure Plan
DHHS Passthrough COVID Immunization Grant Award	\$ 326,815	6/30/2024	Immunization awareness marketing campaign at nine NDUS institutions

	2021-23 Legislatively Authorized FTE	Increase (Decrease)	2023-25 Executive Recommendation & SBHE Requested
CTS	134.83	4.00	138.83
NDUSO	24.00	0.00	24.00
Total	158.83	4.00	162.83

	General Fund
Fort Abraham Lincoln Foundation Heritage River Landing	\$500,000
Bismarck State College polytechnic building	10,000,000
Minot children's science center	1,000,000
Dickinson State University Pulver Hall	2,600,000
Dickinson State University digitization of documents	1,000,000
North Dakota Gateway to Science	5,000,000
Total passthrough grants	\$20,100,000

2023-25 Engrossed HB1003

NDUS Funding Request

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- \$425,000 Assistant Vice Chancellor
- \$900,000 Systemwide Marketing Campaign
- \$230,000 Additional for Financial Aid System (68th Assembly adding scholarship programs)
- \$3.6 million to Fund Minimum Amount Payable at 98% (Section 33)
- Restore 6%, 4% Employee Compensation Increases
- \$40.9 million increase in funding formula by 7.5% for inflation
- \$9.1 million Tuition portion of market equity program (SB2015)

Other Requests and Sections for Engrossed HB 1003

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- **Adjust HB1003 Section 44** –subsection 1 and 2, strike “...and fee...” or change to “...ConnectND fees...” related to tuition rates.
- **Adopt HB1241 language** for Workforce Education Innovation Fund
- **Remove: HB1003 Section 9** - transfer to NDSU from System Office \$367,000;
- **Remove: HB1003 Section 19** – Severance agreements require approval by Emergency Commission & Budget Section; Payment by NDUSO.
- **Remove: HB1003 Section 20** – 30-day academic program approval requirement.

System Office Audit Findings

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2020 Operational audit concluded with one finding:

- Lack of Appropriation Carryover Reporting for NDUS System Office.

Resolved: The enclosed required reporting includes all carryover reporting

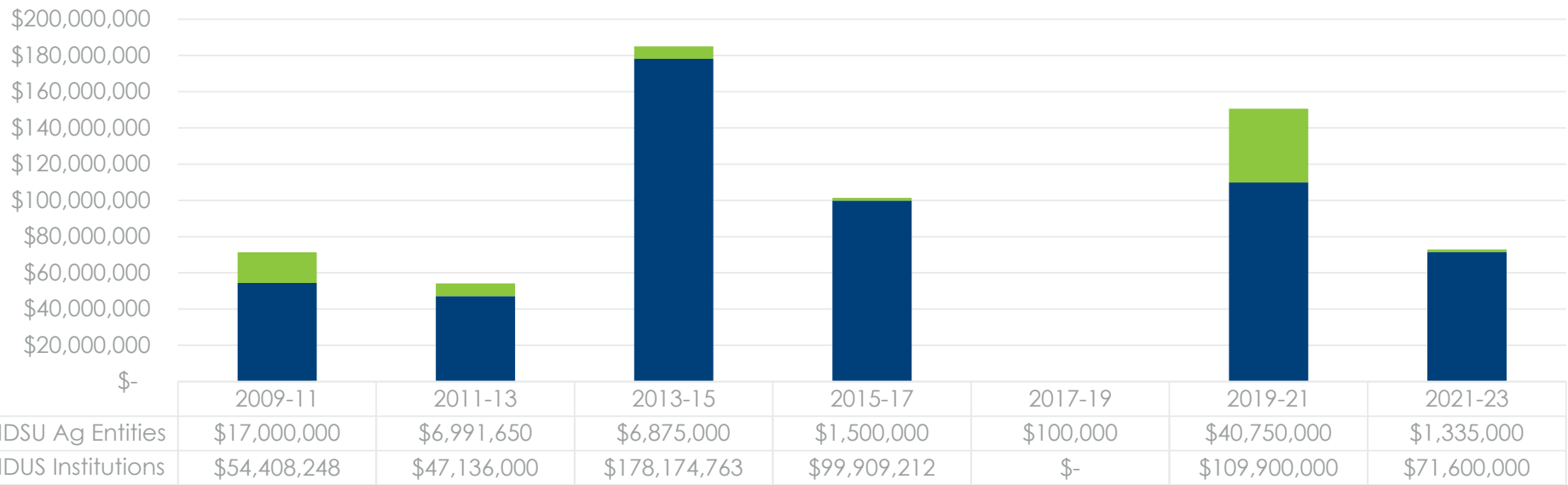
Full report can be found at <https://www.nd.gov/auditor/2020-university-system-office-north-dakota>

Mayville State Old Main Building



Capital Project History – State Funded

Capital Project Appropriations
 All NDUS institutions and NDSU agriculture entities
 Paid by State General Fund, Permanent Oil Trust Fund or State Bonds



■ NDUS Institutions ■ NDSU Ag Entities

2023-25 Investment Opportunities - Capital Funding Request

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- \$291 million Total Request
 - ▣ \$236.5 million general fund
 - ▣ \$54.5 million non-general fund
- Highest priority general fund project at each institution prioritized by:
 - ▣ % life safety & deferred maintenance
 - ▣ % of local funding
 - ▣ Projects address life/health/safety issues, deferred maintenance, and program driven needs. \$188.3 million in combined deferred maintenance and life/health/safety issues
- House Budget includes all SBHE requested first priority requested capital projects and all requested special fund authority capital projects.

2023-25 Investment Opportunities - Capital Funding Request

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2023-25 Capital Project Recommendations from House

Institution	Institution Priority	SBHE Priority	Project Title	Project Total	Funding Source		Project Type
					Strategic Investment and Improvements Fund	Other Funds	
DCB	1	1	Old Main/Center for Rural Health Education	\$ 5,300,000	\$ 4,300,000	\$ 1,000,000	Major renovation to existing facility.
LRSC	1	1	Wind Turbine Gearbox Replacement	600,000		600,000	Equipment repair - Tier Funding (HB 1003 Section 41)
MaSU	1	1	Old Main Renovation	49,970,100	49,970,100		Major renovation to existing facility.
MiSU	1	1	Dakota Residence Hall Demolition	765,000	765,000		Removal of facility
DSU	1	2	Agriculture & Technical Education Building	18,000,000	17,100,000	900,000	Major renovation to existing facility.
NDSU	1	3	Engineering Building	84,000,000	59,000,000	25,000,000	New construction with major renovation to existing facility
VCSU	1	4	McCarthy Hall Renovation	13,500,000	11,500,000	2,000,000	Major renovation to existing facility.
UND	1	5	Science, Engineering, & National Security Corridor Planning & Demolition	82,000,000	57,400,000	24,600,000	Renovation, removal, and planning
BSC	1	6	Multipurpose Academic/Athletic Performance Center	31,500,000	29,900,000	1,600,000	New construction with demolition of existing facility.
NDSCS	1	7	Agriculture, Automation & Autonomous Systems	19,975,000	18,975,000	1,000,000	Major renovation to existing facilities and new construction.
WSC	1	8	Medical Healthcare Building	36,600,000	34,750,000	1,850,000	New Construction
UND			STEM Building	75,000,000	52,000,000	23,000,000	
MiSU			MiSU Academic	8,000,000	7,600,000	400,000	Nursing, computer science, math, science renovations
State General Fund Projects				\$ 425,210,100	\$ 343,260,100	\$ 81,950,000	

2023-25 Investment Opportunities - Capital Other Funding Request

2023-25 Capital Project Recommendations from House Non-General Funded Projects

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
UND	EERC AMPF & ELEC. DIST.	33,000,000	\$30M LEASE REVENUE BONDS/\$3M LOCAL FUNDS
WSC	BASEBALL/SOFTBALL TURF PROJECT	7,313,939	DONATIONS
MiSU	STUDENT CENTER RENOVATION	3,100,000	STUDENT FEES
		88,413,939	

House Requirements on Four-Year Capital Project Plan:

- Four-year (7/1/23 – 6/30/27) capital project plan on previous slide, limits NDUS institutions from requesting new capital projects for the 2025-27 biennium
- Other funds must be secured over the four-year period prior to disbursement of SIIF from Budget Section.
- Any project increases, including inflationary increases, must be funded by local/other funds
- NDUS authorized to approve projects that are 100% funded through local/other funds during four-year period (7/1/23 – 6/30/27)

Ongoing House Requirements in Engrossed HB 1003, Section 30:

- NDSU/UND must identify 30% from other funds to request future projects from the Legislature
- All other NDUS institutions must identify 5% from other funds to request future projects from the Legislature



THANK YOU

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