

# NDSU NORTH DAKOTA STATE UNIVERSITY

## 2025-27 BIENNIAL BUDGET REQUEST

NDSU » AGENCY 235 » DAVID COOK, PRESIDENT

### SENATE APPROPRIATIONS - EDUCATION AND ENVIRONMENT DIVISION

SENATOR RONALD SORVAAG, CHAIRMAN » JAN. 15, 2025





# LEGISLATIVE IMPACT





**NDSU** NORTH DAKOTA STATE UNIVERSITY

# 2023-25 LEGISLATIVE IMPACT

Thank you for your continued support of North Dakota State University during the 2023-2025 biennium. With legislative assistance, NDSU advanced its land-grant mission by maintaining affordable tuition and breaking ground on innovative learning spaces designed to develop tomorrow's community leaders. State investments have bolstered our efforts to recruit and retain top-tier students, faculty, and staff.



- » **TUITION FREEZE FUNDING (\$14.4M)**  
Fully funding student share of compensation package increases allowed for a 2-year tuition freeze amongst all NDUS institutions.
- » **CHALLENGE GRANT FUNDING (\$4.9M)**  
Public and private matched funds received through the Challenge Grant enabled students to focus on their education and innovation of new businesses in the state.
- » **RICHARD OFFERDAHL '65 ENGINEERING COMPLEX (\$59M)**  
A new engineering complex will be complete in time for classes to begin in August 2026 because of significant investments from the legislature and private donors.
- » **EDUCATIONAL TRANSFORMATION FUNDING (\$4.8M)**  
NDSU received one-time funding to help with educational transformation and workforce challenges by expanding program offerings and enhancing student success initiatives.
- » **COMPENSATION PACKAGES (\$9.6M)**  
NDUS institutions received funding to allocate a 6% salary increase to employees in fiscal year 2024 and a 4% increase in fiscal year 2025. The package also included fully funded health insurance.
- » **EQUITY FUNDING (\$4.3M)**  
Frontline workers were able to receive additional salary increases through equity funding provided to all NDUS institutions to address market salaries for retention.
- » **NORTHERN TIER NETWORK NORTH DAKOTA (\$2.5M)**  
Funds were used to cover expenses for an upgrade and annual operations and maintenance of NTN-ND, which ensures advanced and stable connectivity among institutions in the state.
- » **ECONOMIC DIVERSIFICATION RESEARCH FUNDING (EDRF) (\$2.5M)**  
NDSU received legislative support to fund programs focused on developing research with strong partnerships to improve the health, economic, and societal wellbeing of North Dakota citizens.



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# 2023-25 CHALLENGE GRANT FUNDING

## INVESTING IN NORTH DAKOTA'S FUTURE

Funding the Challenge Grant is an investment in the future workforce of North Dakota. Scholarships supported by the Challenge Grant enable students to focus on their education and innovation, leading to the creation of new businesses and industries within the state. Continued and additional funding will help NDSU retain and attract talented graduates to North Dakota, fostering economic growth and development for our state.

This investment will pay dividends for generations, creating a robust pipeline of skilled professionals ready to meet the state's current and future needs.

## STORIES OF IMPACT



"I co-founded Frontier Bioforge out of the opportunities I received from my support system in North Dakota. When the state champions its students in the form of scholarships, it allows us to focus on developing ideas that can turn into North Dakota-grown companies and encourages young professionals like me to plant roots in the state."

### Wyatt Warkenthien '24

**Hometown:** Horace, ND

**Degree:** Biotechnology and Microbiology

**Occupation:** Co-founder of Frontier Bioforge LLC, a biotechnology research company based in Fargo

**Scholarship support:** Wyatt received Challenge Grant matching dollars through the President Jim Ozbun Scholarship.



"If private donors are not only willing but excited to invest their hard-earned dollars into the future of North Dakota, why wouldn't the state want to invest public dollars into the future as well? College is expensive and every single dollar adds up to making a difference. It's North Dakota investing in its own future."

### Hannah Lingen '17

**Hometown:** Bagley, MN

**Degree:** Industrial Engineering and Management

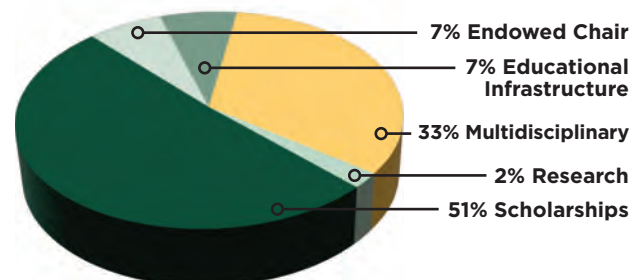
**Occupation:** Process Project Manager II at Marvin

**Scholarship support:** Hannah received Challenge Grant matching dollars through the Gordon Heller Scholarship.

## BY THE NUMBERS

Biennium	Donor Contributions	State Match	Total
2013-2015	\$20,000,000	\$10,000,000	\$30,000,000
2015-2017	\$13,493,320	\$6,746,660	\$20,239,980
2017-2019	\$400,000	\$200,000	\$600,000
2019-2021	\$3,400,000	\$1,700,000	\$5,100,000
2021-2023	\$3,400,000	\$1,700,000	\$5,100,000
2023-2025	\$5,400,000	\$2,700,000	\$8,100,000
2023-2025 Ag	\$4,400,000	\$2,200,000	\$6,600,000
<b>Total</b>	<b>\$50,493,320</b>	<b>\$25,246,660</b>	<b>\$75,739,980</b>

## CHALLENGE GRANT DOLLARS FUND:





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# RICHARD OFFERDAHL '65 ENGINEERING COMPLEX

## FUNDING

The Richard Offerdahl '65 Engineering Complex is a testament to the power of legislative support and philanthropy.

The North Dakota Legislature generously allocated **\$59 million** for the project. NDSU matching funds totaling more than **\$40 million** included a historic gift of **\$25 million** from Richard and Linda Offerdahl and leadership gifts from Doosan Bobcat, Mortenson, Marvin, and numerous other benefactors.



- April 2023 ND Legislature approves funding (House Bill 1003, signed by Gov. Burgum on May 8).
- October 2023 Doosan Bobcat and Mortenson announce lead gifts of \$5 million each.
- February 2024 NDSU receives a historic \$25 million gift from alumnus Richard Offerdahl to accelerate construction by one year.
- April 2024 Construction begins with the closure of the Engineering Administration building.
- August 2024 Demolition of the Engineering Administration building is completed, and site preparation for Offerdahl Hall begins.
- September 2024 Ceremonial groundbreaking
- August 2026 Construction will be complete in time for classes to begin.



## PROGRAMMATIC IMPACT

This project includes more than 100,000 square feet of new space and substantial renovations to existing facilities, accelerating growth in critical areas such as artificial intelligence, cybersecurity, precision agriculture, data science, energy stewardship, advanced infrastructure, manufacturing, and robotics.



## RETURN ON INVESTMENT

The investment in the Richard Offerdahl '65 Engineering Complex is expected to boost student enrollment in STEM programs at NDSU. This cutting-edge facility will feature modern teaching labs and a collaborative design studio that will foster a culture of innovation and entrepreneurial activity, attracting top talent from across the state and beyond. Already about 2/3 of the state's engineers are Bison. This facility will ensure a steady pipeline of skilled graduates ready to enter the workforce. Furthermore, the complex will strengthen partnerships with local industries and increase opportunities for students to engage. These connections will help align academic programs with industry needs, ensuring that graduates are well-prepared to meet the demands of North Dakota's evolving job market. In the long term, this investment will contribute to the state's economic growth by producing a highly skilled workforce capable of driving innovation and addressing critical challenges in various sectors.



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# 2023-25 EDUCATIONAL TRANSFORMATION FUNDING



## 21 HIGH-DEMAND PROGRAMS LAUNCHED

The previous \$4.8M one-time investment in educational transformation and workforce programs yielded significant outcomes. NDSU leveraged comprehensive data and market projections to select programs based on their potential to launch successfully within a two-year operational timeframe and in alignment with workforce demand.

## STUDENT RETENTION AND RECRUITMENT

With the goals of improving student retention, graduation rates, and outcomes in high-demand courses, NDSU successfully implemented Learning Assistants, online tutoring, professional advising, and the Bison Bridge program.

## EXPANDING PROGRAM OFFERINGS

NDSU aimed to increase enrollment and meet workforce demands by launching 21 high-demand programs, including 12 degree and 9 certificate programs.

## RETURN ON INVESTMENT

### Enrollment Stabilization

Reversed a multi-year decline in enrollment, driven by increases in transfer students, online learners, and new program enrollees.

**78%**  
RETENTION RATE

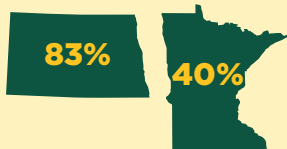
### Increased Retention

Professional advising and additional student support initiatives increased retention to 78%, with additional increases expected in future years.

### Workforce Impact

Within 6 months of graduation, 74% of students are successfully employed and 20% are continuing their education. Approximately 83% of graduates from North Dakota and 40% of graduates from Minnesota stay in-state for their first job.

### GRADUATES STAYING IN ND FOR FIRST JOB



### Launched new on-campus/online degree programs in:

- Cybersecurity, BS
- Data Science, BS and MS
- Information Technology, BS
- Nursing, Accelerated BSN
- Master of Agriculture
- Master of Engineering in Mechanical Engineering

### Added online options to existing on-campus degree programs in:

- Agricultural Sciences, BS
- Computer Engineering, BS
- Electrical Engineering, BS
- Software Engineering, BS
- Master of Business Administration



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**2023-25  
EDRF**

NDSU's programs focus on developing research with significance to partners and the health, economic, and societal well-being of North Dakota citizens. The programs build on public-private partnership research collaborations to **stimulate economic activity** across the state through the innovation of new technology, to provide **experiential learning opportunities** for students, **enhance health outcomes**, and to foster external collaborations, including with NDUS institutions.



## **ECONOMIC DIVERSIFICATION RESEARCH FUNDING**

NDSU received \$2.5M for the 2023-25 biennium.

### **STUDENT IMPACT**

Funding has provided experiential learning opportunities for more than 50 students.

**The Bison to the Bakken** program is designed to connect students in agriculture, business, and engineering with employers in North Dakota's energy sector. This initiative will strengthen ties between the university, energy firms, and communities in western North Dakota and provide increased opportunities for students to secure jobs in North Dakota after graduation.

**A Pilot Service-Learning Program** in the College of Arts and Sciences will bridge the gap between academic learning and community engagement by partnering with local nonprofits, schools, healthcare facilities, and environmental organizations to identify pressing community needs and providing students the opportunities to apply academic knowledge from their coursework to these real-life issues.

### **STIMULATING ECONOMIC ACTIVITY**

**Accelerating the Deployment of Autonomous Trucks in Rural Areas** is exploring infrastructure improvements, the creation of automated truck hubs, and integration of these hubs into supply chains.

**Transforming fresh vegetable production in harsh environment through solar powered greenhouse** seeks to test and evaluate the functionality, effectiveness, and reliability of a prototype solar snow fence in real-world conditions. This project is in collaboration with PRAIRIE & Prairie Rose Farm, LLC.

### **ENHANCING HEALTH CARE OUTCOMES**

**A Holistic Approach to Personalized Prevention of Age-Related Metabolic Syndrome** will utilize digital twin technology to develop a predictive system against age-related diabetes that will allow for the development of more effective, personalized prevention and treatment strategies that address the multifactorial nature of diabetes.

**Examining the Role of a Honey-Pomegranate Supplement on Muscle Health in Older Adults** is a collaboration with UND, NDSCS, and Mayville State on research involving muscle health in older adults.

**Breaking Barriers: Enhancing Clothing Accessibility for Individuals with Down Syndrome** is working to advance understanding of the complex requirements of individuals with Down syndrome regarding clothing and contribute to the development of solutions that address their unique needs and preferences.



# TOP STRENGTHS



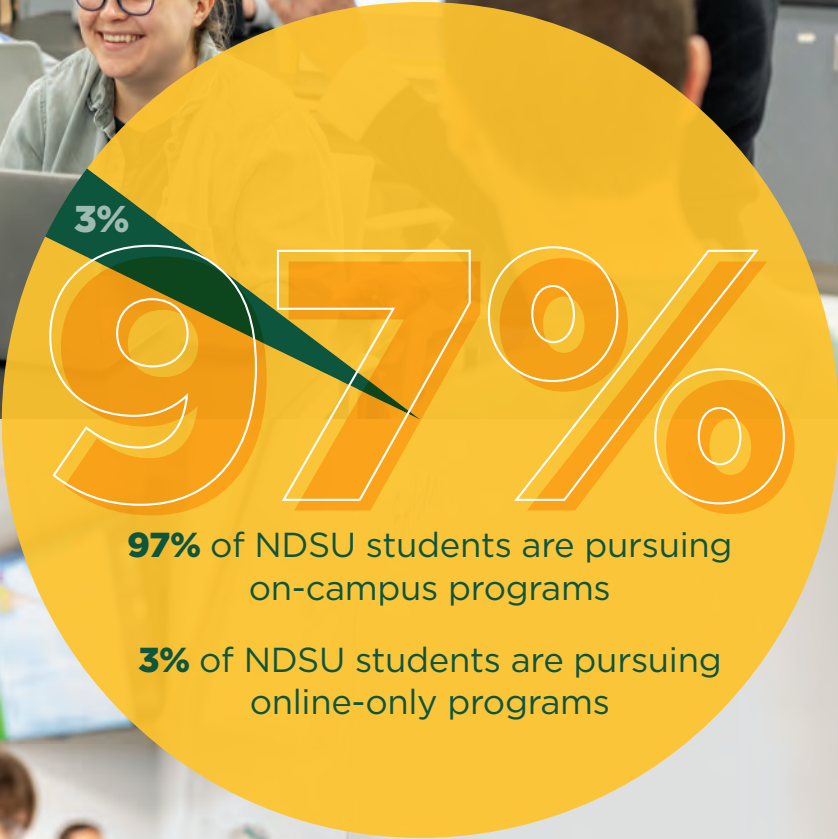


- » Awarded 2,843 degrees from Summer 2023 to Spring 2024, graduating the largest number of bachelor's and doctoral students in NDUS.
- » 83% of ND students and 40% of MN students stay in state for first job.
- » 94% of graduates either employed or continuing their education within 6 months of graduation.
- » 97% of students pursuing on-campus programs.
- » Largest in-person student enrollment of any institution in NDUS, and the most students living on campus.
- » NDSU is stabilizing enrollment for the first time in several years, with a total enrollment of 11,952 in Fall 2024. Retention rates have increased from 77% to 78.5% for fall-to-fall first-time, first-year students.
- » NDSU has the largest nursing program in the state with 1,011 students in Fall 2024 and 85% of courses being in-person both in Fargo and at Sanford in Bismarck.
- » NDSU has the only pharmacy program in the state.
- » NDSU has the only architecture program in the state.
- » NDSU reported \$190.3M in research expenditures in FY23, the highest in its history, ranking 97 out of 420 public institutions in the NSF HERD survey.
- » NDSU received \$142.5M in research awards in FY24, an all-time high across 800 awards from both federal and state agencies, commodities, foundations, non-profits and industry.
- » NDSU secured an NSF grant up to \$160M over 10 years to build an entrepreneurial AgTech ecosystem across North Dakota. Key partners: ND Tribal College System, Grand Farm, GFMEDC, FMWF Chamber, UND, and BSC.
- » 60% of engineering and computer science grads in the state come from NDSU.
- » Thanks to \$59M in state funding, NDSU benefactors exceeded the challenge to raise \$25M in philanthropic support by giving \$41M to construct the Richard Offerdahl '65 Engineering Complex.
- » Research at NDSU has real-world impact. An NDSU potato breeder developed the Dakota Russet potato variety, which was approved in 2022 to be used for the world-famous McDonald's fries.
- » Students learn from world-class faculty, many who are researchers listed among the top 2% in the world.
- » NDSU engages with industry and community to form strong partnerships, recently entering into a Memorandum of Agreement with the North Dakota Air National Guard to better serve the research, service, educational and workforce needs of North Dakota.
- » NDSU Transform, the university's bold strategic vision, will position NDSU to be a national leader with global reach, aligning higher education and industry to prepare students to be thought leaders in an ever-changing world.
- » Financial stewardship is strong at NDSU with an S&P rating of AA-, a 3.56 composite financial index, an Aa3 Moody's bond rating and no audit findings to report.
- » NDSU is a collaborative partner, providing shared payroll and financial services to DSU, MaSU, NDSCS, MSU, DCB and WSC.
- » Bison student-athletes have won 95 conference championships and 10 D1 football championships.
- » NDSU operates efficiently and delivers an exceptional return on investment, achieving remarkable outcomes with the current state support of \$3,719 per student per semester, the lowest among NDUS institutions.



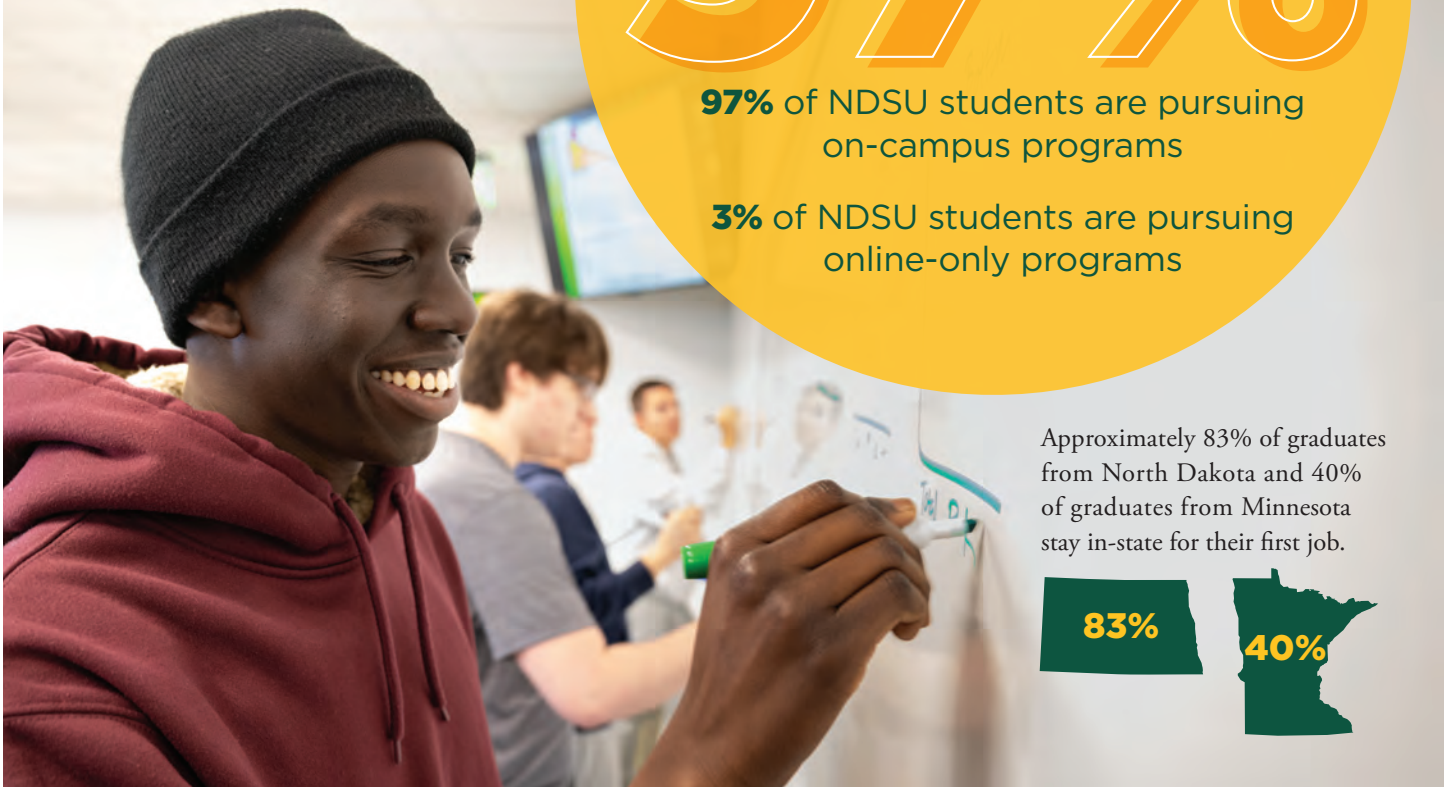
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# ON-CAMPUS PROGRAMS



**97%** of NDSU students are pursuing on-campus programs

**3%** of NDSU students are pursuing online-only programs



Approximately 83% of graduates from North Dakota and 40% of graduates from Minnesota stay in-state for their first job.





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# RESEARCH EXCELLENCE

NDSU Transform includes a key priority of prioritizing NDSU's R1 Carnegie classification status as a top research institution. That focus has driven NDSU to see an all-time high in external funding awards and research expenditures.

## AWARDS

NDSU earned \$142.5M in external funding awards for FY24, the latest fiscal year that ended on June 30. This is the highest annual awards total to date and represents an increase of 76% over the previous year's mark of \$80.9M.



## FY24 AWARDS RECEIVED

**799**  
AWARDS RECEIVED

16%

**\$142.5M**  
TOTAL AWARD DOLLARS RECEIVED

55%

**\$114.5M**  
TOTAL FEDERAL AWARD DOLLARS RECEIVED

79%

145%

**NSF**  
36.1M

57%

**USDA**  
32.2M

68%

**DoD**  
17.1M

15%

**NIH**  
8.7M

## EXPENDITURES

# \$190.3M

Research expenditures, or capital spent conducting research, grew to an all-time high of \$190,332,000 for FY23, the most recently reported fiscal year.

The \$190.3M expenditures total leads all research university performance in the state, is a 9% increase year-over-year from FY22's total of \$174,903,000, and is the fifth year in a row of increased expenditures for NDSU.

NDSU continues to receive strong support from federal funding agencies with an overall increase of 19% and notable increases from the USDA at 21%, Department of Defense at 76%, Department of Energy at 37%, and the National Science Foundation at 21%.



## IMPACT AND ACCOMPLISHMENTS

NDSU is one of only 146 institutions in the country with the R1 designation.

NDSU researchers are among the top 2% of most cited scientists in the world.

The NDSU Research Foundation has 351 technologies under management, 106 total issued patents, 89 issued plant variety protections, averages more than 43 invention disclosures per year, and saw \$2.4M in combined licensing revenue for FY23 and FY24.

NDSU is a core partner in the NSF Regional Innovation Engines program announced in 2024 that secured year one funding of \$15M and a potential of \$160M in funding over 10 years. The North Dakota Advanced Agriculture Technology Engine (FARMS) will fund programs that help solve food insecurity and expand economic opportunities.



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# NDSU TRANSFORM



## » VISION STATEMENT

NDSU will be a national leader, with global reach, in aligning higher education and industry/community partnerships to prepare all students to be thought leaders and contributors in an ever-changing world.

# TRANSFORM

## ONGOING REDUCTIONS AND DISRUPTIONS

- ~\$24M by end of FY27
- ~80 FTE by end of FY27 (including tenured faculty)
- 29 academic programs
- Restructured 7 colleges down to 5
- Strategic reductions of waivers
- P&L budget model for accountability with all academic deans
- New post-tenure/tenure review policy
- New faculty workload policy

## ONGOING TRANSFORMATION

- Curriculum review with industry engagement focus
- 17 new academic programs aligned with workforce demands
- New Professional Advising model
- New Learning Assistants model
- Overhauling 1st and 2nd year student experience
- New Strategic Enrollment Plan
- New Strategic Marketing Plan
- Greatly reducing deferred maintenance

## CONTINUOUS IMPROVEMENT

- Data-informed and outcomes-focused decision making
- Integrating AI into curricula and overall operations
- Aligned expertise across campus for increased financial efficiencies
- Investment in professional development
- Post-tenure/tenure review
- Prioritizing industry collaborations and responding to market demands



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# FINANCIAL STEWARDSHIP

NDSU’s strong financial stewardship ensures efficient use of resources, strong financial health, and continued support for its mission as North Dakota’s land-grant research institution. This commitment to financial excellence positions NDSU as a reliable and responsible steward of public funds.



\*The CFI is one overall measurement of financial performance using multiple industry standard ratios. A CFI value above 1.0 is considered good, above 3.0 is strong – to direct resources for transformation.

## KEY STRENGTHS

- **Efficient Financial Management:** Above-median financial resource ratios and a low Maximum Annual Debt Service (MADS) burden.
- **Solid Financial Performance:** History of near-breakeven operating performance with good revenue diversity.
- **Low Debt Burden:** NDSU carries a lower debt burden than nearly all its IPEDS peers at \$127.9M, with a strong cash and investments to debt ratio.
- **Positive Net Income Margin:** Consistently maintains a solid viability ratio of 1.0.

## OPERATIONAL EXCELLENCE

- **Experienced Leadership:** Stable senior management team with adaptive budgeting and financial management practices.
- **Shared Services:** Provides financial and payroll assistance to DSU, MaSU, NDSCS, MiSU, DCB, and WSC.
- **Strategic Changes:** Reduced 29 academic programs and two colleges, added 17 new programs, and implemented profit-and-loss budget models for each college.

## COMMITMENT TO FINANCIAL HEALTH

- **Deferred Maintenance Management:** Fully utilize matching funds from the Capital Building Fund-Tier.
- **Debt Service Coverage:** Housing and auxiliary facilities consistently maintain a debt service coverage ratio above the revenue bond requirement.
- **No Audit Findings:** Demonstrates strong internal controls and financial practices.



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# INDUSTRY PARTNERSHIPS



## » 21 COMMITTEE MEMBERS

### CHAIR:

Dave Goodin  
Former President and CEO of MDU Resources

### TRUSTEES:

Jo Burdick  
Jim Hambrick  
Scott Heck  
Joe Heilman  
Andrea Travnicek  
Mike Vipond

### AT-LARGE MEMBERS:

Becky Bahe  
NDSU, Director of Career & Advising Center  
Jace Beehler  
Former Chief of Staff, Governor's Office  
Shannon Full  
President/CEO, FMWF Chamber of Commerce  
Pam Gulleon  
Member of State Board of Agricultural Research & Education  
Brekka Kramer  
President/CEO, Minot Area Chamber EDC  
Tiffany Lawrence  
President, Sanford Fargo  
Lisa Montplaisir  
NDSU, Professor, Biological Sciences  
Ron Ness  
President, North Dakota Petroleum Council  
Andrea Pfennig  
Director, Government Affairs, Greater ND Chamber  
Katie Ralston Howe  
Director, ND Department of Commerce Workforce Division  
Mike Schwab  
Executive Vice President, ND Pharmacists Association  
Representative Steve Swiontek  
North Dakota Legislative Assembly  
Zac Weis  
Government & Community Relations Manager, Marathon Oil  
Senator Mike Wobbema  
North Dakota Legislative Assembly

## NEW COMMITTEE FORMED

An Industry and Workforce Ad Hoc Committee was established in 2023 and has met eight times since to provide input and propose solutions to inform NDSU's comprehensive and innovative approach to serve the state's future workforce challenges. Discussions included:

- Workforce/job opening needs and trends
- Student and employee recruitment efforts
- How NDSU can play a role in retraining existing workforce
- Review curriculum offerings in alignment with needs of employers

Recommendations from the Industry and Workforce Ad Hoc Committee were categorized into three sections: legislative recommendations, State Board of Higher Education recommendations, and NDSU operational recommendations.

### Legislative recommendation

A legislative recommendation included increased funding and expanding the North Dakota Higher Education Challenge Grant program directed to recruit new students.

### SBHE recommendation

A State Board of Higher Education recommendation included supporting K-12 pathway programs in high-demand areas by authorizing Dual Credit to be offered at NDSU; providing school choice for all students and their families.

### NDSU operational recommendation

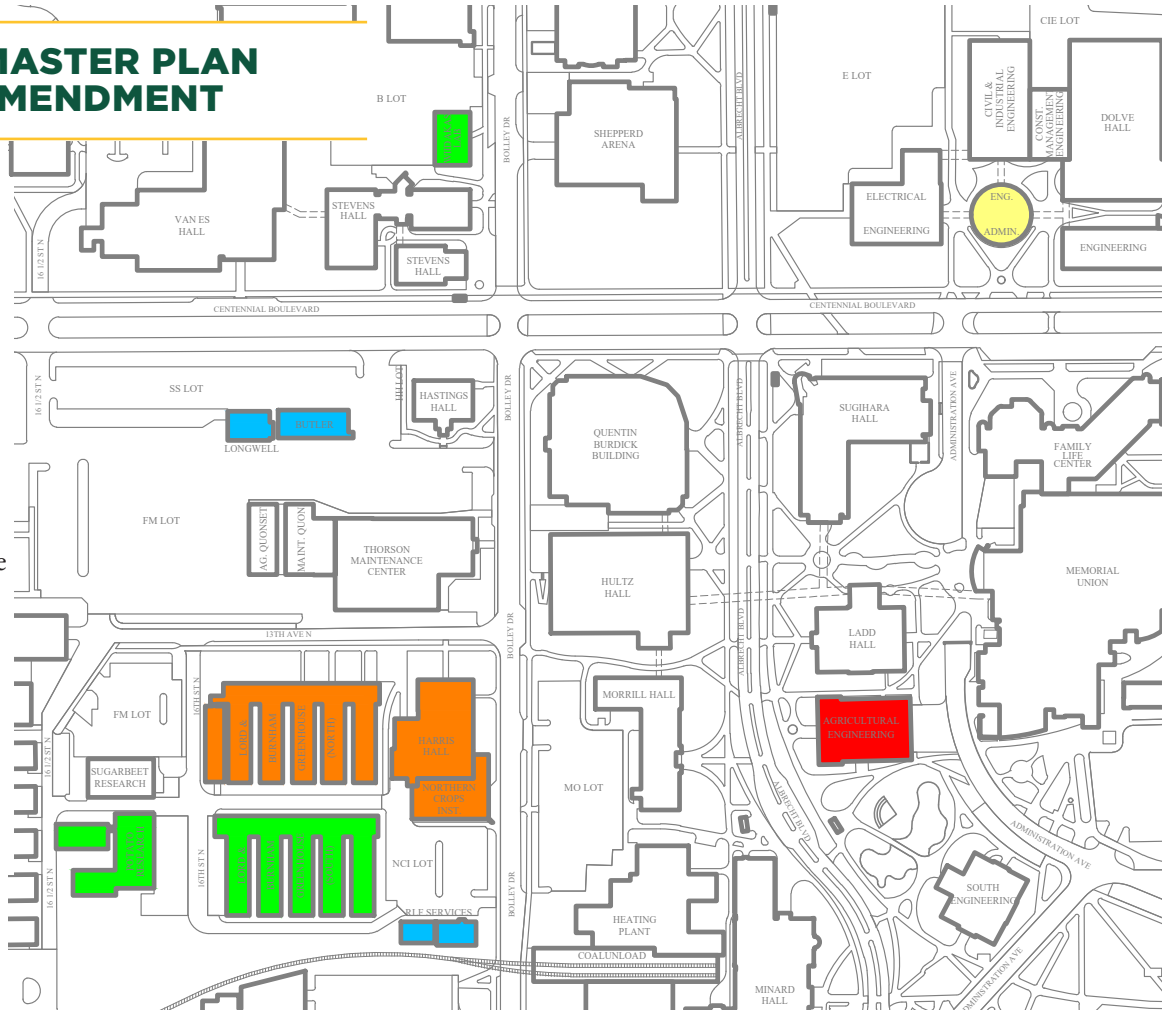
Recommendations for enhancements to NDSU operations included a continuation of the NDSU Transform work that's being done, increased industry engagement across the academic enterprise, and launch emerging alumni and corporate relations programs.

Future programs relating to engineering, precision agriculture, pharmacy and allied and life sciences are inspired by engagement with industry.



**NDSU MASTER PLAN 2024 AMENDMENT**

- » Tier funding has allowed NDSU to prioritize deferred maintenance
- » 172,000 square feet across 11 buildings being demolished
- » Reducing future deferred maintenance by about \$30M
- » Reducing 6.5% of our academic footprint



- |  |   |   |
|--|---|---|
| <ul style="list-style-type: none"> <li>» PELTIER PROJECT (LEGISLATION APPROVED IN 2021 SESSION) THE FOLLOWING ARE CURRENTLY BEING RAZED           <ul style="list-style-type: none"> <li>• HARRIS HALL</li> <li>• LORD &amp; BURNHAM GREENHOUSE (NORTH)</li> <li>• NORTHERN CROPS INSTITUTE</li> </ul> </li> <li>» BOLLEY AGRICULTURAL LAB (LEGISLATION APPROVED IN 2023 SESSION) THE FOLLOWING WILL BE RAZED IN 2026/27           <ul style="list-style-type: none"> <li>• LORD &amp; BURNHAM GREENHOUSE (SOUTH)</li> <li>• WIIDAKAS LABORATORY</li> <li>• POTATO RESEARCH</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>» AGRICULTURAL AND BIOSYSTEMS ENGINEERING, RAZED SPRING 2024</li> <li>» RICHARD OFFERDAHL ENGINEERING COMPLEX (LEGISLATION APPROVED IN 2023 SESSION) RAZE AS PART OF ENGINEERING PROJECT. WAS RAZED IN 2024           <ul style="list-style-type: none"> <li>• ENGINEERING ADMINISTRATION</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>» CONSOLIDATE VARIOUS FACILITIES MANAGEMENT PERSONNEL INTO WALDRON HALL AND RAZE THE FOLLOWING TENTATIVELY WINTER 2026/27.           <ul style="list-style-type: none"> <li>• RESIDENCE LIFE FACILITY</li> <li>• BUTLER BUILDING</li> <li>• LONGWELL BUILDING</li> <li>• SOUTH WALDRON GREENHOUSE</li> </ul> </li> </ul> |
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# LOWEST TAXPAYER COST PER FTE IN ND

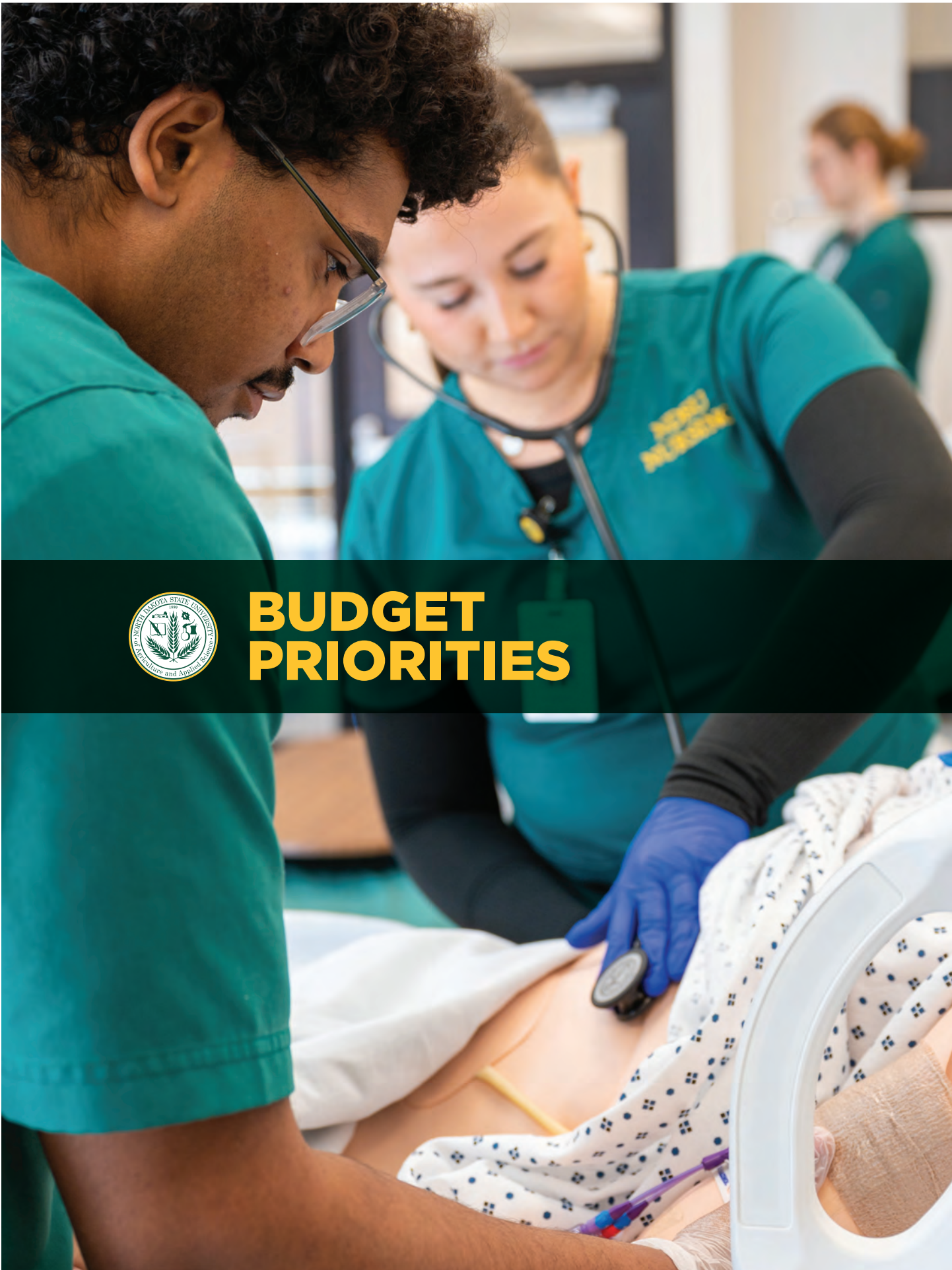


## STATE SUPPORT: PER STUDENT, PER SEMESTER

INSTITUTION	2023-25 Final Base Funding	Equity General Fund	Employer Retirement Increase General Fund	TOTAL	FTE Student Count (2022 Fall Enrollment Report)	State Support per Student per Semester <small>(Assumes Fall &amp; Spring Semesters for 2 years) (SB2164) (2019)</small>
BSC	36,354,055	996,414	31,441	37,381,910	2,466	3,790
DCB	11,130,278	304,074	8,526	11,442,878	550	5,201
LRSC	15,073,051	411,788	14,693	15,499,532	797	4,862
NDSCS	38,761,924	1,049,248	43,662	39,854,834	2,064	4,827
WSC	13,118,332	358,386	8,607	13,485,325	646	5,219
DSU	23,801,610	623,324	15,061	24,439,995	1,155	5,290
MASU	21,698,810	568,255	11,331	22,278,396	784	7,104
MISU	47,677,097	1,256,166	31,980	48,965,243	2,167	5,649
VCSU **	27,612,092	723,115	14,606	28,349,813	1,073	6,605
NDSU	154,844,139	4,250,375	97,772	159,192,286	10,701	3,719
UND	176,704,163	4,850,392	100,821	181,655,376	9,418	4,822
UND SMHS	70,189,742	1,926,476	38,691	72,154,909	1,342	15,431
UND SMHS-H	10,676,150			10,676,150		
<b>TOTALS</b>	<b>647,641,445</b>	<b>17,318,013</b>				

Chart prepared and provided by North Dakota University System.





# **BUDGET PRIORITIES**



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# LEGISLATIVE BUDGET PRIORITIES



## NDSU REQUESTS

### » NEW HORIZON: NDSU 2035

- Ensure Successful Pathways for Workforce Impact (\$5M)
- Grow North Dakota's Competitive Edge – Engineering and Agriculture (\$15M)
- Improve North Dakota's Quality of Life – Nursing, Pharmacy, and Health Sciences (\$15M)

### » AUTHORIZATION FOR CAPITAL PROJECTS USING SPECIAL FUNDS

- Wrestling practice facility (\$13M)
- University Village (\$54M)
- Memorial Union renovation and addition (\$50M)
- Van Es biosafety lab (\$8M)



### SBHE/North Dakota University System Requests (Top priorities supported by NDSU)

- Higher education funding formula review
- Challenge Grant: \$50M for system
- Economic Diversification Research Funding: \$25M for system
- High-Performance Computing: \$4M each for NDSU and UND
- Compensation package
- Inflation factor increase: \$4,724,723
- NDPERS
- Envision 2035 plan



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# NEW HORIZON: NDSU 2035

## NEW HORIZON: NDSU 2035

NDSU, the state’s 1862 land-grant institution, was founded to expand access to higher education, provide practical education, and drive economic development. Amid evolving societal and economic challenges, NDSU continues to adapt to meet modern needs.

Nearly three years into NDSU Transform, the university’s bold strategic vision to advance the institution, NDSU is well-positioned to think differently about its future and transform its traditional land-grant mission toward a compelling new vision over the next decade.

The following funding request is driven by recommendations from the NDSU Industry and Workforce Ad Hoc Committee.



## OBJECTIVES

**1. Ensure successful pathways for workforce impact, industry connection and affordability. (\$5M)**

**2. Grow North Dakota’s competitive edge through advancement of agriculture, engineering, energy, and manufacturing, leveraging our expertise in engineering, ag technology, and robotics. (\$15M)**

**3. Improve North Dakota’s quality of life by expanding, modernizing and meeting workforce demands in nursing, pharmacy, clinical trials, and health science programs. (\$15M)**

## GOAL

» Increase enrollment 35% by 2035

## STRATEGIC TACTICS TO ACHIEVE OBJECTIVES

- Develop new programs in ag, engineering, nursing, pharmacy and health sciences
- Reform curricula, informed by industry and ensure clear career progression pathways
- Increase AI application in programs to educate an AI-literate workforce
- Establish year-round curricula to decrease time to degree
- Create and expand stackable certificates
- Pilot 90 student credit hour degrees in appropriate disciplines
- Launch new apprenticeship and “Earn and Learn” models
- Invest in faculty externships and bring in faculty from industry
- Locate outreach engineers for rural support and 2+2 in-person degree completion
- Expand military partnerships to provide pathways to careers for this critical population
- Develop strong K-12 pathways with dual credit options in high-demand programs



**NDSU** NORTH DAKOTA  
STATE UNIVERSITY

## **NEW HORIZON: NDSU 2035**

PATHWAYS FOR WORKFORCE IMPACT



### **1. ENSURE SUCCESSFUL PATHWAYS FOR WORKFORCE IMPACT, INDUSTRY CONNECTION AND AFFORDABILITY (\$5M)**

Last legislative session, NDSU was generously funded \$4.8M to invest in new high demand programs, improve student retention and success, and increase graduation rates so students can enter the workforce. Base funds are requested to build on prior successes and continue growth in these key areas.

#### **STRATEGIC INITIATIVES**

- Expand professional advising for all students
- Enhance career coaching with industry connections
- Continue student support initiatives such as learning assistants, online tutoring, Bison Bridge and AI advising
- Improve curriculum to lower cost and time to degree
- Support Degree Completion program for ND and regional population with some college, no degree
- Recruit students to degrees that match high-demand workforce needs
- Launch internships with start-up companies and tribal communities through opportunities available with FARMS
- Continue building robust, industry-connected learning experiences, such as Bison to the Bakken

NDSU is stabilizing enrollment, increasing retention rates and graduation rates with prior investments made. Continued progress and improvements will result in more students graduating with a degree that sets them up for a successful career.



**NDSU** NORTH DAKOTA  
STATE UNIVERSITY

## **NEW HORIZON: NDSU 2035**

GROW ND'S COMPETITIVE EDGE



## **2. GROW NORTH DAKOTA'S COMPETITIVE EDGE THROUGH ADVANCEMENT OF AGRICULTURE, ENGINEERING, ENERGY, AND MANUFACTURING (\$15M)**

North Dakota's economy is driven by several key sectors, including agriculture, engineering, energy, and manufacturing. Leveraging its leadership in engineering, agriculture, and ag technology, NDSU is poised to become a trailblazer in automation and robotics, driving innovation and growth across these industries. This directly aligns with NDSU's land-grant mission and the state's need for a robust, adaptable workforce. Imagine a future where autonomous vehicles, robotic harvesting systems, and AI-powered crop monitoring tools revolutionized farming. Picture cutting-edge robotics driving innovation in manufacturing, automating assembly lines, welding, and material handling to create smarter, more efficient production processes.

Envision robotics transforming the energy sector with advanced pipeline inspection, automated drilling systems, and remote monitoring, ensuring safety and efficiency in North Dakota's vital oil and gas industry.

By developing and expanding educational programs related to these key sectors in the state, we can be positioned to meet the growing demands in North Dakota and beyond.

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### **NEW HIGH-DEMAND DEGREE OFFERINGS SUCH AS:**

- Robotics and Automation, BS
- Mechanical, Manufacturing, Civil, Construction, Electrical, and Computer stackable certificates
- Nuclear Engineering undergraduate certificate
- Materials Science and Engineering, BS
- Stackable certificates in AI and machine learning, and energy engineering
- Digital Agriculture/Agricultural Automation certificates in Precision Ag, Farm Management Software, Sensing, and IoT, Novel Farm Systems, and Bioenergy and Biomaterials

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Investing in NDSU's automation and robotics initiatives is an investment in North Dakota's future, and NDSU is prepared to create a skilled workforce, drive economic growth across key sectors, and ensure the state's continued leadership in agriculture, energy, and manufacturing.



**NDSU** NORTH DAKOTA STATE UNIVERSITY

# NEW HORIZON: NDSU 2035

IMPROVE ND'S QUALITY OF LIFE



### 3. IMPROVE NORTH DAKOTA'S QUALITY OF LIFE BY EXPANDING, MODERNIZING AND MEETING WORKFORCE DEMANDS IN HEALTH-RELATED FIELDS (\$15M)

Investing in the future of North Dakota's healthcare economy is critical to addressing workforce shortages, advancing healthcare innovation, and improving patient outcomes. By expanding and modernizing academic programs to meet urgent demands in nursing, pharmacy, clinical trials, and health sciences, NDSU can improve quality of life in North Dakota.

NDSU aims to support healthcare product design and development and clinical trials by partnering with pharmaceutical and medical device industries and community pharmacies to form a Clinical Trials Management Center. Additionally, NDSU proposes to establish a Sports Health Institute to provide state-of-the-art care and experiential education, leveraging expertise in health sciences and engineering to foster industry partnerships and support the regional economy in sports and recreation.

#### NEW HIGH-DEMAND DEGREE OFFERINGS SUCH AS:

- Graduate certificate and master's in Clinical Trials Management (online)
- Year-round Nursing Cohorts
- Graduate certificates in Advancing Practice Nursing:
  - » Adult/Gerontology Acute Care Nurse Practitioner
  - » Psychiatric/Mental Health Nurse Practitioner
  - » Critical Care Registered Nurse
- Allied Sciences at NDSU working with existing programs with Sanford
- Master's in advanced imaging (sonography, fluoroscopy)
- Expand Pharmacy Practice
- Digital Healthcare for Pharmacy Practice
- Pharmacy Management
- Doctor of Nurse Anesthesia Practice

NDSU's College of Health and Human Sciences, home to the state's only pharmacy program and the state's largest nursing program, is expanding to meet the healthcare needs of North Dakota's growing population. By developing high-demand programs in both non-practitioner and practitioner-based health disciplines, the college is preparing a workforce equipped to address evolving industry and community demands.

# AUTHORIZATION FOR CAPITAL PROJECTS USING SPECIAL FUNDS



## **PRACTICE WRESTLING FACILITY** \$13,000,000 IN SPECIAL FUNDS

The proposed stand-alone practice wrestling facility for NDSU athletics aims to provide wrestling student-athletes with enhanced training resources and expanded athletic time. This facility will offer more flexibility in strength and conditioning schedules, improving class scheduling and academic time. It will also support the recruitment of BIG XII quality student-athletes. The project includes expanding from two to four mat practice areas, cardio space with weightlifting, a fueling station, locker area, offices, team spaces, and flexible spaces. Attaching the facility to the SHAC will require partial demolition of the North Stands, reducing deferred maintenance for the campus.

Fundraising will commence upon approval, with private donations covering all project costs. The project, submitted to the SBHE in April 2024, seeks Legislative approval to proceed, with construction expected to start in summer 2026.

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## **UNIVERSITY VILLAGE-PHASE II** \$54,000,000 IN SPECIAL FUNDS

University Village, NDSU's oldest apartment facility built in 1969, represents nearly half of the available units. The buildings exceed the deferred maintenance threshold of 65% established by the NDUS, prompting demolition instead of repair. Originally consisting of 200+ units within 27 buildings, the apartments lack accessibility features and central corridors. The project aims to meet modern student needs for privacy, amenities, space, and storage.

Construction costs will be covered by revenue bonds and potentially Capital Building Tier funding, with demolition costs covered by local funds or bonds. The project is slated to start during the 2025-27 period, with a construction schedule stretching over 36 to 48 months to allow staged occupancy.



## **MEMORIAL UNION PARTIAL RENOVATION AND ADDITION** \$50,000,000 IN SPECIAL FUNDS

The Memorial Union (MU), constructed in 1953 and expanded in 2004, requires further renovation to meet current student needs for enhanced educational opportunities, engaging activities, and improved support services. The project includes a redesigned and expanded MU to create a welcoming entrance and facility, benefiting current and prospective students, parents, and visitors.

Project funding is 100% special funds (private, local, bonding). The project will occur over the summer months to minimize disruption, with a target start date of summer 2026 and a construction schedule of 24 to 30 months.

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## **VAN ES BIOSAFETY LEVEL 3 (BSL-3) LABORATORY** \$8,000,000 IN GRANT FUNDS

The need for a BSL-3 facility has become critical due to the increase in global pandemics and outbreaks caused by high containment pathogens. NDSU is applying for an NIH CO6 grant to fund the \$8,000,000 project. The facility will support research, product development, diagnostic testing, surveillance, and epidemiology for BSL-3 pathogens.

The project is contingent upon grant approval, with construction expected to start in spring 2026 and a 12-month schedule.



**NDSU** NORTH DAKOTA  
STATE UNIVERSITY

## 2025-27 CHALLENGE GRANT FUNDING



The North Dakota University System is requesting \$50 million for the 2025-27 biennium. NDSU strongly supports this request.

### **SUCCESSFUL PROGRAM**

Since the Challenge Grant began in 2013, more than 625 individual and corporate benefactors have taken advantage of the matching funds, investing nearly \$50.5 million to capture more than \$25 million in state funds. To date, more than half of these dollars have supported scholarships for students.

### **RECRUIT AND RETAIN TALENT**

At NDSU, new Challenge Grant funding will be used specifically for recruitment and retention scholarships to boost enrollment across all academic areas on campus.

For every \$1 million invested in the Challenge Grant by the State Legislature, it will be matched by \$2 million in donor funds. This \$3 million fund would produce 120 new, \$1,000 scholarships for students every year into perpetuity.

### **STRONGLY SUPPORTED BY DONORS**

Our benefactors love to partner with public dollars to create legacy impact, and we have a long line of potential supporters waiting to make a difference for students. This partnership reduces financial barriers, increases access to education, helps students graduate on time, lessens the debt burden, and allows students to pursue a career after graduation and invest more in their local community.





**NDSU** NORTH DAKOTA  
STATE UNIVERSITY

**2025-27  
EDRF**



## **ECONOMIC DIVERSIFICATION RESEARCH FUNDS**

With continued funding, NDSU will build on the 2023-25 EDRF programs by making investments in the following:

- » Collaborative interdisciplinary research efforts to address complex problems in current and emerging strategic priority areas of major significance to North Dakotan prosperity and well-being.
- » Instrumentation, tools, resources, and human infrastructure that support and align with strategic priorities and emerging opportunities.
- » Project management and technology transfer expertise to support the innovation cycle.
- » Entrepreneurship and translation of academic research into real-world applications, such as projects to validate product ideas, scale-up production, or to develop prototypes and testing capabilities.
- » Student learning opportunities, by engaging ND industry partners to bridge the gap between academic knowledge and real-world application giving students practical experience that prepares them for an evolving workforce.
- » Collaborations with other NDUS institutions to stimulate state-wide, economic activity through innovation capacity development and student research opportunities.

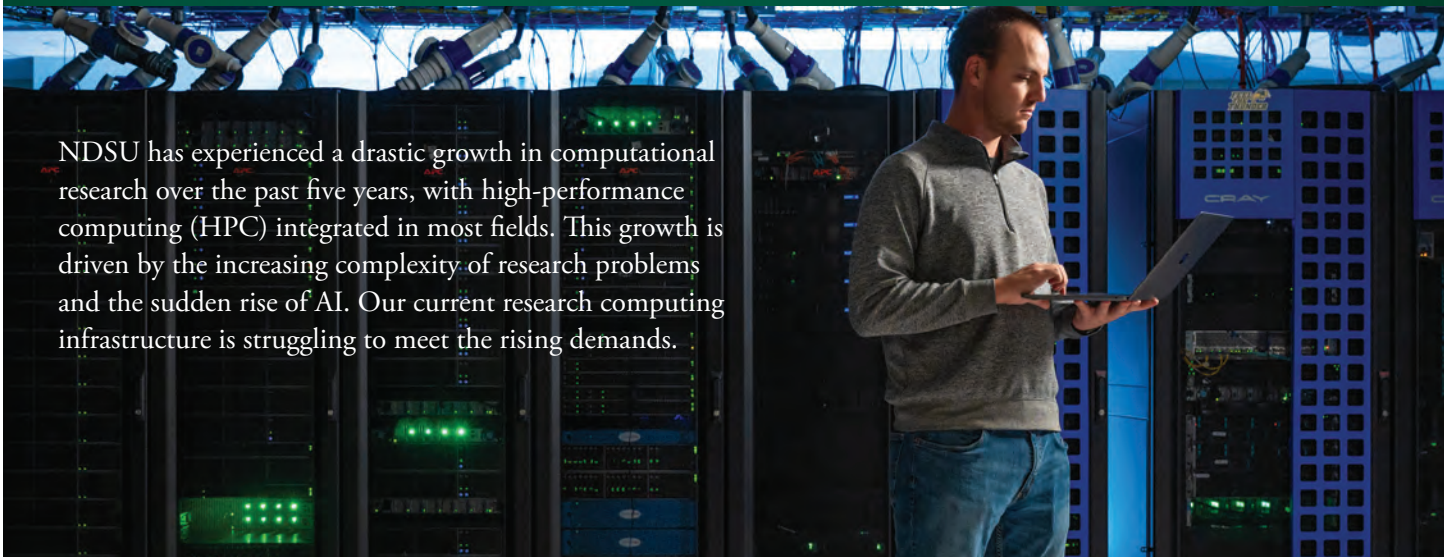


## **WHY THIS FUNDING MATTERS:**

- Provides a catalyst for the translation of university research into innovative products, services, and technologies.
- Attracts collaborative investment and university-industry partnerships.
- Provides for investment in new ideas through seed programming.
- Supports ND higher education collaborations.
- Develops workforce skills through experiential learning opportunities.
- Leverages other resources

## **RETURN ON INVESTMENT**

The ROI from these efforts will include increased partnerships, increased student learning experiences leading to enhanced workforce opportunities for North Dakota businesses, and advancements in translation leading to meaningful impact on North Dakotan's well-being and prosperity.



NDSU has experienced a drastic growth in computational research over the past five years, with high-performance computing (HPC) integrated in most fields. This growth is driven by the increasing complexity of research problems and the sudden rise of AI. Our current research computing infrastructure is struggling to meet the rising demands.

## FUNDING REQUEST

NDSU seeks \$4 million to enhance its research computing infrastructure, with approval from the SBHE.

## KEY FACTS

**User Community:** In FY24, 412 members from 92 research groups in North Dakota actively used the research computing resources provided by the NDSU Center for Computationally Assisted Science and Technology (CCAST), a 3.2 times increase from FY20.

### Training and Workforce:

Since FY21, CCAST has trained >600 faculty, staff, and students in research computing, including those from UND, VCSU, BSC, DSU, and Cankdeska Cikana Community College, and provided internships to >40 students.

### Supporting Diverse Areas:

CCAST supports research and education in all five NDSU colleges and at other North Dakota institutions, from science and engineering to agriculture and business.

## RETURN ON INVESTMENT

### Economic Growth:

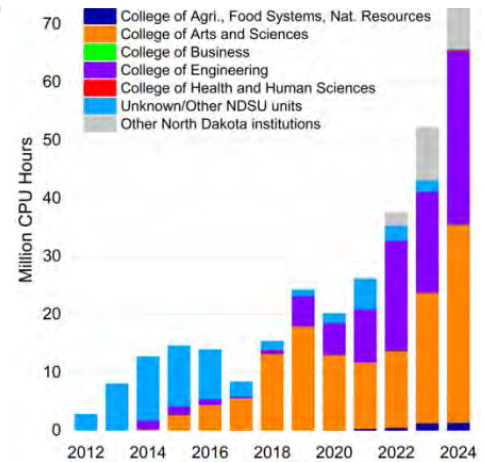
Enhanced infrastructure will attract and retain top-tier researchers and students and enable high-quality research, education, and training. This positions North Dakota as a leader in research and innovation, fostering economic growth and creating high-paying jobs.

### Statewide Benefits:

CCAST provides research computing resources, including training, to all NDUS institutions and the tribal colleges in North Dakota. This effort amplifies the impact of the investment, benefiting the entire state.

### Research Excellence:

Twelve NDSU researchers ranked among the world's top 2% scientists are heavy users of CCAST resources. CCAST-enabled research has contributed to patent applications and resulted in numerous high-impact publications and scientific discoveries.



### Innovation in Critical Areas:

The funding will enable NDSU to expand its support staff and upgrade equipment, fostering innovation in critical areas such as food, energy, and water security, machine learning, genomics, and bioinformatics.

Investing in NDSU's research computing infrastructure is not just an investment in the university but in the future of North Dakota. It will drive economic growth, foster innovation, and ensure that our State remains competitive in the rapidly evolving research and economic landscape.



# AGENCY OVERVIEW



# AGENCY OVERVIEW

Agency Statutory Authority ND Constitution, Section 215  
North Dakota Century Code Chapter 15-12

## AGENCY DESCRIPTION

NDSU is a student-focused, land-grant, research university – an economic engine that educates students, conducts primary research, creates new knowledge and advances technology. The university is committed to providing affordable access to an excellent education. A top-ranked R1 institution, NDSU combines teaching and research in a rich learning environment, educating future leaders who will create solutions to national and global challenges that will shape a better world.

NDSU offers expansive and market-relevant options in undergraduate, graduate and doctoral degree programs along with certificates and co-curricular learning experiences.

Approximately 97% of NDSU students are pursuing in-person programs, leading to a vibrant campus atmosphere,

opportunities for community engagement, and contributions to the local economy. NDSU is accredited by the Higher Learning Commission with national and regional recognition for the excellence of its academic programs. Distinctive highlights include:

- Engineering: 2/3 of engineers in the state graduate from NDSU
- Agriculture: Provides the premier agricultural education programs in the state and region
- Nursing: Largest nursing program in the state
- Pharmacy: Only pharmacy program in the state
- Architecture: Only architecture program in the state

Our students excel at the highest levels. NDSU junior Garrett Honzay

was recently awarded the prestigious Astronaut Scholarship, which is given to the top 71 STEM students across the United States. Honzay is majoring in biochemistry and molecular biology with a minor in computer science, and he's involved in complex, hands-on research that will help to fight infections that are typically resistant to antibiotics.

Students at NDSU learn from world-class faculty. Amy Gore was a recent recipient of an innovation in teaching award which recognizes individuals who have exhibited creativity to elicit high levels of student engagement and learning in their classroom environment. She was also recently awarded a Reese Fellowship by the American Antiquarian Society where she does research on both book history and Indigenous literature.

## EXCEPTIONAL STUDENTS

### 2024-25 ASTRONAUT SCHOLARSHIP

*“I don't think I've ever been more excited for my future. I'm confident that the opportunities at NDSU made me competitive for the Astronaut Scholarship.”*

#### GARRETT HONZAY

Biochemistry and Molecular Biology major,  
Computer Science minor



## WORLD-CLASS FACULTY

*“I love that time spent in the classroom is time spent that I’m learning as well. I get to learn more about the students, learn more about how to be an effective teacher and keep up on brand new research in the topic that I’m teaching.”*

### AMY GORE

Assistant Professor  
Department of English



As a land grant institution, we serve the constituents of the state through programmatic and outreach efforts to provide access to knowledge. The impact of NDSU is felt statewide through our presence in every county with Extension. Field Days is an annual tradition for each Research Extension Center across the state to show North Dakota Agricultural Experiment Station research in action.

Additionally, the university’s research and creative initiatives contribute to the vitality of the state’s economy and quality of life. NDSU’s R1 status is Carnegie’s highest possible ranking for research activity. Reporting \$190.3 million in research expenditures in fiscal year 2023, NDSU ranks within the top 100 public institutions. NDSU conducts research across a wide variety of disciplines

including food, energy, and water security; cybersecurity, computer science and software engineering; life sciences; and entrepreneurship and innovation.

NDSU Athletics ranks among the overall best NCAA Division I programs in the nation. Bison have won 10 national football championships and 94 conference championships. Success occurs off the field as well. NDSU’s more than 400 student athletes routinely combine to achieve an average GPA of 3.42 across 14 sport programs.

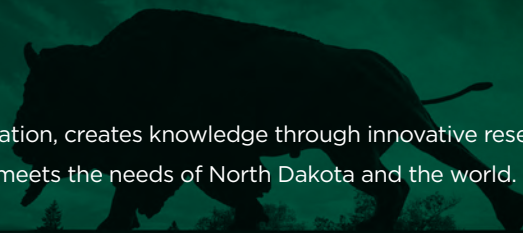
Graduates of NDSU go on to build careers in North Dakota and contribute to the state’s economy and workforce. More than 94% of 2023 graduates who completed the NDSU Career Outcomes Survey were either employed or continuing their education.

NDSU awarded 2,869 degrees in 2022-23. Approximately 83% of graduates from North Dakota and 40% of graduates from Minnesota stay in-state for their first job. NDSU adds more than 1,000 individuals to the North Dakota workforce each year.

Graduating Bison become part of an extensive and thriving network of more than 96,000 alumni in North Dakota, around the country and the globe. The impact the institution has on the lives of current and graduating students leads to high levels of pride and deep-rooted connections to the university and our Bison community overall.

## MISSION

North Dakota State University provides transformational education, creates knowledge through innovative research, and shares knowledge through community engagement that meets the needs of North Dakota and the world.



# PROGRAM NARRATIVE

## PROGRAM GOALS AND OBJECTIVES

NDSU goals and objectives are guided by a strategic plan and priorities for implementation. Providing the institutional vision, the strategic plan focuses on reinforcing NDSU's position as an innovative educational institution, at the leading edge of research and outreach, while advancing student success and promoting a welcoming learning environment.

NDSU Transform focuses our work on top priorities and action items for implementing strategies to address NDSU's most pressing challenges and needs. It is a framework for the future of the institution as it prioritizes growth in enrollment, embracing the critical role of NDSU as a land-grant university, strengthening the institution's research status, and supporting initiatives for the health and wellbeing of people across the far-reaching NDSU community.

In meeting the implementation objectives of NDSU Transform, strategies

driving change include rightsizing operations through college mergers and academic program review. We've modernized our financial infrastructure through an incentivized budget model for colleges, and reorganized how financial services are delivered. As we build a stronger and more efficient infrastructure, we are investing in best practices to enhance our academic enterprise and improve retention and enrollment.

The future of NDSU includes strong industry partnerships. As we transform the university, we are closely aligning educational offerings with workforce needs, seeking insights from industry leaders with direct knowledge of emerging trends and fields. This includes a recently established Industry and Workforce Ad Hoc Committee, bringing together area industry leaders with university leadership to better align NDSU programs with the workforce needs of North Dakota.

These partnerships inspire new programs like cybersecurity, information technology, AI, supply chain management, biotech, data science, and AgTech. Furthermore, our industry partners mentor our students and open pathways for career entry and advancement so that NDSU has a direct impact on building a career-ready workforce.

NDSU continues to build on the success of students. Transformational initiatives and industry best practices include professional advising, peer-led learning support, programs for local students in need of additional preparation for college life, and enhanced tutoring delivered online. We promote a better quality of life for our students through wellness programs, the provision of alcohol-free social activities, counseling and personal growth opportunities, as well as services for first generation students, veterans, and students with disabilities.



**275+**

**NDSU STUDENTS ARE INVOLVED IN MORE THAN 275 CAMPUS CLUBS AND ORGANIZATIONS**

## PROGRAM STATISTICAL DATA

NDSU Transform is a process through which careful analysis and hard work identifies areas for reductions, disrupts old practices and processes to transform the university, and sets a new course for continuous improvement. It led to the recent consolidation of seven to five academic colleges: College of Agriculture, Food Systems and Natural Resources; College of Arts and Sciences; College of Business; College of Engineering; and the College of Health and Human Sciences. Along with the College of Graduate and Interdisciplinary Studies offerings span 290 undergraduate programs, 92 undergraduate majors, 92 undergraduate minors, 29 undergraduate certificate programs, 68 master's degree programs, 48 doctoral degree programs, 32 graduate certificate programs, and one professional program for pharmacy. NDSU's portfolio includes 65 online programs while a large majority of our academic programs remain in-person.

NDSU has the largest in-person student population in the North Dakota University System, with 97 percent of students pursuing in-person programs. This significantly contributes to the local and regional economy and bolsters the North Dakota workforce.

NDSU is stabilizing enrollment with a fall 2024 student enrollment headcount of 11,952. NDSU remains the school of choice in the state with over 800 first-time first-year students enrolled from North Dakota this fall, a five percent increase from last year.

**97%** of NDSU students are pursuing on-campus programs  
**3%** of NDSU students are pursuing online-only programs



**11,952** FALL 2024 ENROLLMENT

**290** UNDERGRADUATE PROGRAMS

**92** UNDERGRADUATE MAJORS

**29** UNDERGRADUATE CERTIFICATE PROGRAMS

**68** MASTER'S DEGREE PROGRAMS

**5 COLLEGES**

- AGRICULTURE, FOOD SYSTEMS AND NATURAL RESOURCES
- ARTS AND SCIENCES
- BUSINESS
- ENGINEERING
- HEALTH AND HUMAN SCIENCES

**48** DOCTORAL DEGREE PROGRAMS

**32** GRADUATE CERTIFICATE PROGRAMS

**1** PROFESSIONAL PROGRAM



## EXPLANATION OF PROGRAM COSTS

Salaries and wages, including benefits, continue to make up the majority of NDSU's expenses, representing approximately 73% of the university's state educational and general fund operating budgets in the most recent fiscal year. At NDSU, in order to achieve and sustain the university's viability, programming and recognition as a leading student-focused, land-grant, research university, sufficient funding is required for competitive compensation and start-up packages for faculty and staff, along with the capacity to retain those faculty and staff in a performance-based, market driven environment.

Non-salary operating expenses represent the remaining 27% of the state education and general fund operating expenses. NDSU's continued focus on operational efficiencies allows us to meet extra student demand of both undergraduate and graduate students.

## PERFORMANCE MEASURES

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board's vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools complement the system's biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.



# MAJOR ACCOMPLISHMENTS

- 1 NDSU is a significant contributor to the state's workforce, with the largest enrollment of first year and in-person students of any institution in the NDUS. The university graduates the largest number of bachelor's and doctoral students in the University System. NDSU awarded 2,869 degrees in 2022-23. Approximately 83% of graduates from North Dakota and 40% of graduates from Minnesota stay in-state for their first job.
- 2 NDSU entered into a Memorandum of Agreement with the North Dakota Air National Guard to better serve the research, service, educational and workforce needs of North Dakota through streamlined degree pathways and tailored professional advising for Guard members. This is one example of the many ways NDSU is forming partnerships and engaging with industry to benefit our students and the state.
- 3 NDSU is a Carnegie R1 research university, reporting \$190.3 million in research expenditures in fiscal year 2023 and ranking 99 out of 410 public institutions in the National Science Foundation's HERD survey. Expenditures have consistently increased for the last five years. NDSU received an all-time high of \$142.5 million across 800 awards in FY24 and the NDSU Research Foundation currently holds 106 patents and 117 PVPs that have resulted from NDSU research.
- 4 NDSU partnered with external entities to secure a \$160 million grant over 10 years as one of 10 inaugural NSF Regional Innovation Engines.

- 5 NDSU hosted 41 scholars to North Dakota Governor's School. Scholars represented 27 high schools, 21 school districts and 17 counties from across the state. The four-week program housed scholars on campus during the month of June to engage in immersive research, small-group instruction and hands-on experiences, and participate in enriching extracurricular activities geared toward STEM.

- 6 With significant investments from the North Dakota Legislature, NDSU made significant progress on multiple capital projects to transform campus. NDSU completed construction of the Peltier Complex, a state-of-the-art agricultural facility designed to better serve NDSU students and faculty, as well as the agriculture industry across the state.

Construction has begun on the Bolley Agricultural Laboratory and the Engineering Complex. The Bolley Agricultural Laboratory will house a variety of agricultural research programs, including plant pathology, plant breeding, weed science, agronomy, soil science and horticulture. The Richard Offerdahl '65 Engineering Complex will be built in the heart of campus, providing new space that emphasizes interdisciplinary learning.

- 7 NDSU's athletics program annually ranks among the best overall NCAA Division I programs in the nation. In the 2023-24 academic year, the NDSU football program advanced to the national semifinals for the 12th time in 13 years, the women's basketball program advanced to the Summit League championship for the first time in program history and qualified for the Women's National Invitation Tournament, and former NDSU student-athletes from men's track and field and women's basketball competed in the Paris Olympic games.





## CRITICAL ISSUES

NDSU serves the state and its workforce in three primary ways: (1) retaining North Dakota students in the state, recruiting out-of-state students and retraining non-traditionally aged students; (2) conducting world-class applied research that helps strengthen and diversify North Dakota's economy; and (3) providing outreach in every county of the state to share access to new knowledge.

The critical issues that impact NDSU's success are:

- 1 A 3% budget reduction has been proposed by the governor which would compound existing budgetary challenges due to inflation and enrollment declines.
- 2 Continuing to create workforce-aligned programs, expand recruitment efforts and student success programs requires support in the form of additional base general funds.
- 3 The higher education funding formula does not support all institutions equally and there is a need for improved transparency. There is opportunity to adapt the formula to provide support for inflation and incentives for workforce contributions.
- 4 Competing with surrounding states that are working hard to keep their students in-state requires additional scholarship dollars in the form of Challenge Grant funds that will match state investment with private philanthropy. Continuing to bring out-of-state students to NDSU will help support the state's workforce and applied research.
- 5 Tiers one and two within the capital building fund need to be reviewed with transparency for equity so that all institutions can better care for their existing facilities.
- 6 Advancing research, enhancing curriculum, and increasing industry and community engagement on critical topics such as engineering, precision agriculture, pharmacy, and allied and life sciences requires additional funding which will establish North Dakota as a leader in these areas.
- 7 Additional computing capacity and stable, robust high-performance data storage is needed to support artificial intelligence related research. Investment in technology infrastructure will help NDSU continue to provide experiential education for students as well as prioritize our R-1 Carnegie Classification status.
- 8 Inflationary pressures are affecting operations at all levels. Funding support from the state would allow NDSU to remain competitive with regard to employee compensation and student tuition.

# FALL 2024 ENROLLMENT

	Undergraduate	Graduate	Professional	Grand Total
<b>NORTH DAKOTA</b>				
Cass	2,118	755	61	2,934
Burleigh	520	55	17	592
Morton	136	11	2	149
Ward	123	20	2	145
Grand Forks	107	20	6	133
Richland	97	16		113
Stark	89	8	2	99
Stutsman	72	13		85
Traill	73	6	2	81
Williams	53	8		61
Barnes	48	7	2	57
Walsh	45	2	2	49
Pembina	42	2		44
Sargent	39	2	2	43
McKenzie	28	5		33
McLean	29	3	1	33
Ransom	30	2	1	33
Ramsey	28	2		30
Lamoure	26	2	1	29
Mountrail	23	4		27
Rolette	24	3		27
Pierce	22		2	24
McHenry	20	2	1	23
Foster	19	2	1	22
Dickey	17	3	1	21
Mercer	19	2		21
Emmons	20			20
McIntosh	19	1		20
Nelson	15	3	1	19
Benson	15	3		18
Wells	18			18
Cavalier	12	3	1	16
Bottineau	11	3		14
Bowman	14			14
Kidder	10	3	1	14
Griggs	12		1	13
Hettinger	10	2		12
Grant	10	1		11
Eddy	10			10
Steele	9	1		10
Burke	9			9
Adams	5	3		8
Logan	7	1		8
Towner	5	2		7
Divide	5		1	6
Oliver	2	3		5
Renville	5			5
Dunn	3	1		4
Billings	2	1		3
Golden Valley	2	1		3
Sioux	2	1		3
Slope	1	1		2
Sheridan	1			1
<b>ND TOTAL</b>	<b>4,081</b>	<b>989</b>	<b>111</b>	<b>5,181</b>
<b>MINNESOTA</b>	<b>4,835</b>	<b>385</b>	<b>88</b>	<b>5,308</b>
<b>OTHER</b>	<b>846</b>	<b>606</b>	<b>11</b>	<b>1,463</b>
<b>GRAND TOTAL</b>	<b>9,762</b>	<b>1,980</b>	<b>210</b>	<b>11,952</b>



# HB1003 FINAL ENROLLMENT

**2021-23 Adjusted General Fund Base Appropriation** **\$138,431,325**

Base Adjustments:

HE Funding Formula: Credit Hour completion adjustment	(7,591,732)
HE Funding Formula: Minimum Amount Payable (96%)	2,054,479
2021-23 Costs to continue	696,301
2023-25 Compensation Package 6% / 4%*	16,202,092
2023-25 Health Insurance *	
<i>*includes general fund allocation for student share of compensation, health insurance package</i>	7,106,153
Research Network	2,500,000
<b>Total General Fund Base Adjustments</b>	<b>\$159,398,618</b>

One-time adjustments:

Minimum Amount Payable adjustment (Section 2)	4,800,000
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**2023-25 Total General Funds; Base + One-time** **\$164,198,618**

**Capital Project funding (Section 5):**

Center for Engineering and Computational Sciences (Offerdahl Engineering Complex) **\$84,000,000**

*SIIF = \$59M (70%) + NDSU donations \$25M (30%)*

**Capital Building (SIIF) Funds (Section 11):** **\$6,599,394**

**Tier Matching Program**

Tier II: \$4,349,394

Tier III: \$2,250,000

**Other funding:**

Economic Diversification Research Fund-BND (Section 10/16) **\$2,500,000**

Matching grants-Challenge Grants (Section 24) **\$2,700,000**

Equity Funds: June 2023 \$81,900 + July 2023 \$4,250,375 **\$4,332,275**

Retirement Funds **\$97,772**

NDSU change in FTE from 2023-25 to 2025-27 budget reporting is due to strategic reductions for voluntary separation agreements, response to enrollment reduction and attrition. **(61.54)**

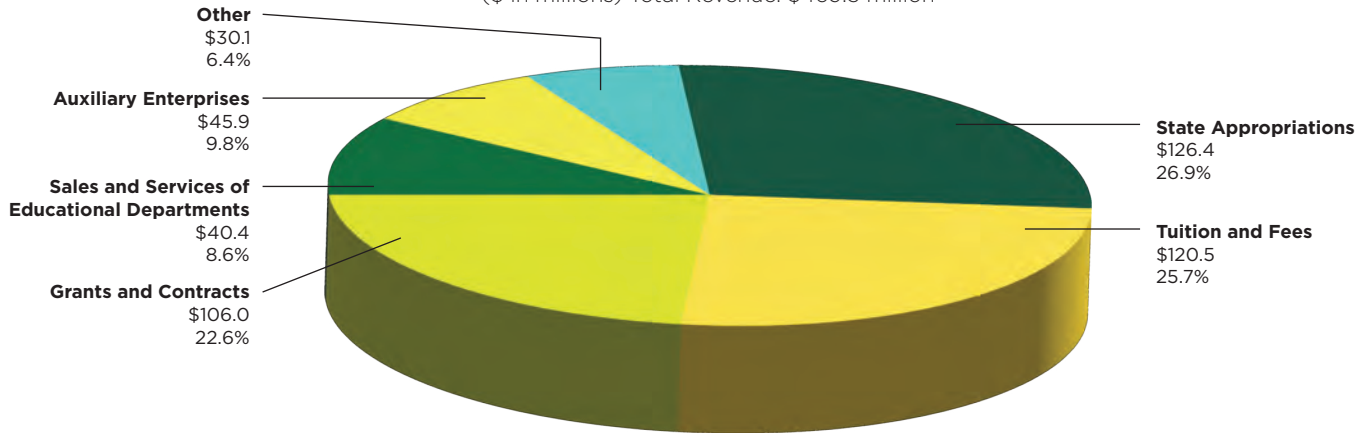
No audit findings to report.

	2023-25	2025-27	Variance	
<b>NDSU FTE</b>	1,867.50	1,805.96	<b>(61.54)</b>	
			<i>change from prior biennium</i>	
<b>FTE variance: detail by funding</b>	<b>2023-25</b>	<b>2025-27</b>	<b>Variance</b>	
Fund/type			#	%
<b>General funds*</b>	<b>438.88</b>	<b>415.48</b>	<b>(23.40)</b>	<b>-5.3%</b>
Aux	184.17	169.72	(14.45)	-7.8%
Other unrestricted	319.50	314.34	(5.16)	-1.6%
Grants and contracts	108.60	132.94	24.34	22.4%
<b>Tuition collections*</b>	<b>815.06</b>	<b>771.41</b>	<b>(43.65)</b>	<b>-5.4%</b>
Other restricted	1.29	2.07	0.78	60.5%
<b>Total</b>	<b>1,867.50</b>	<b>1,805.96</b>	<b>(61.54)</b>	<b>-3.3%</b>



## NDSU FY23 TOTAL REVENUE, EXCLUDING CAPITAL

(\$ in millions) Total Revenue: \$469.3 million



Excludes state appropriations for capital projects.  
Source: Audited NDUS Financial Statements, June 30, 2023

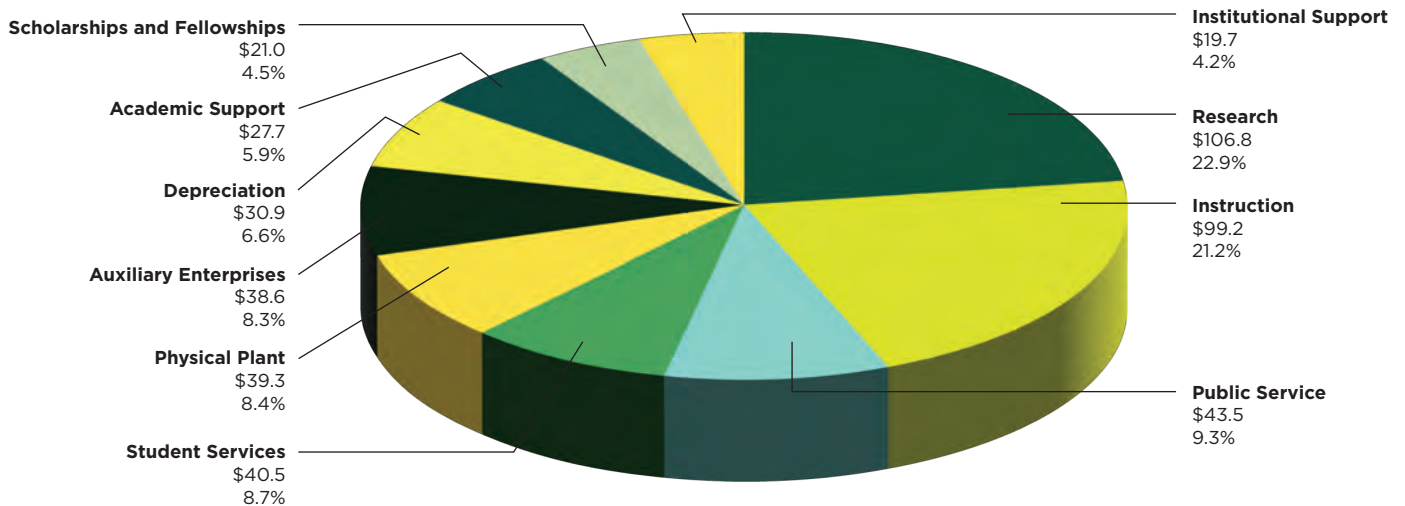
Auxiliary Enterprises are the self-supporting activities of the campuses, such as bookstore, food service and housing.

Sales and Services of Educational Departments includes revenues related incidentally to instruction, research, public service and revenues of activities that exist to provide instructional and laboratory experience for students and incidentally creates goods and services that may be sold to students, faculty, staff and the general public. Examples are advertising in campus publications, fees for conferences organized by the institution and ticket sales for campus theatrical and musical events.

Other income includes gifts, endowment and investment income, gains on disposal of capital assets and tax revenues.

## NDSU FY23 OPERATING EXPENSES BY FUNCTION

(\$ in millions) Total Operating Expenses: \$467.2 million



Excludes capital items and other nonoperating expenses.  
Source: Audited NDUS Financial Statements, June 30, 2023

The instructional function includes expenses related to instruction (e.g. classroom, distance ed and continuing education) and instructional support. Academic support includes libraries, academic deans, and other departments that directly support the academic unit of the campuses. Student services include offices that provide a specific service to students, including career services, registration, admission and counseling. Institutional support includes staff that supports the institution as a whole (e.g. business office, IT support and president's office). The physical plant function includes upkeep, maintenance and utilities for campus facilities. Scholarships and fellowships include aid provided to students. Auxiliary enterprises are the self-supporting activities of the campuses, such as bookstore, food service and housing. Depreciation represents the non-cash expense of capitalized assets over time. Public service includes activities established primarily to provide non-instructional services that are beneficial to individuals and groups external to the institution. The research function is activities specifically organized to produce research.



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