Senate Appropriations Committee Hearing

January 17, 2025

Andrew Armacost, President

Karla Mongeon-Stewart, VP Finance & Operations/COO

Connor Ferguson, President, UND Student Government

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

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

Pages & Pathways Conference

SEA OTTR
Education Career Day

Accomplishments

- Providing opportunities to K-12 students and resources to teachers
- Addressing challenges in nursing practice and education
- National student recognition
- HLC re-accreditation
- Continued campus transformation
- Increase in headcount and student credit-hours
- 65% research expenditure growth since 2020

Chantel Vazquez
SAMHSA Fellowship

Jana Zwilling

North Dakota Nursing
Research Collaborative

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- **Providing opportunities to K-12 students and resources to teachers**
  - BrainSTEM Workshop: Students meet role models from different backgrounds while learning about new careers at an earlier age to get them interested in STEM.
  - See Education in Action through Outreach for Teacher Recruitment and Retention High school students from across the region are invited to campus to preview the collegiate experience as education majors. Students meet faculty from a wide array of education and education-adjacent programs. The experience is free.
  - Pages & Pathways: The Science of Learning Continued conference series with ND Department of Public Instruction and ND EPSCoR. PreK-12 educators to learn, network, and develop new skills and can earn continuing education credits. The 2024 conference focused on reading and literacy and the CORE learning principal of the "science of reading" by adopting evidence-based practices in literacy instruction.
  - The new Center for Engineering Education Research helps ND teachers learn how to incorporate standard engineering practices into the classroom to engage young learners in finding solutions to issues or problems that are relevant to them and their communities.
  - North Dakota Governor School UND will host the 2025 NDGS. High school juniors and seniors explore discipline and career opportunities in Education, Energy Law and Legal Studies, Health Sciences, and Mental Health. Students work closely with faculty, UND students, and peers doing hands-on research, field trips, attending seminars, and participating in real-life learning opportunities while exploring the career field of their interest.
- **Addressing challenges in nursing practice and education:** Jana Zwilling (bottom right inset), clinical associate professor, CHPD. Worked with clinical and academic nursing professionals across the state to form the North Dakota Nursing Research Collaborative. The collaborative uses perspectives of the coalition of nursing experts to address challenges in nursing practice and education.
- **Student Spotlight:** Chantel Vazquez (bottom left), a registered nurse, enrolled member of the Turtle Mountain Band of Chippewa, current UND student in the College of Nursing and Professional Disciplines (CNPD) and nurse mentor with UND's Recruitment & Retention of American Indians into Nursing (RAIN) program was awarded the highly competitive Fellowship from the Substance Abuse and Mental Health Services Administration, an agency of the U.S. Department of Health and Human Services. This prestigious fellowship, with a $15,000 annual stipend, was granted to Vazquez for the 2024-2025 academic year. Vasquez was awarded the fellowship during a year with a record number of applicants.
- **The Higher Learning Commission reaffirmed** — with no deficiencies or areas of concern — the University's accreditation for another 10 years.
- **Increase in headcount, student credit-hours and retention:** See slides 5 and 6.
- **65% research expenditure growth since 2020:** See slide 8.

2025-27 Goals and Plans

Programs our students need and where they need them

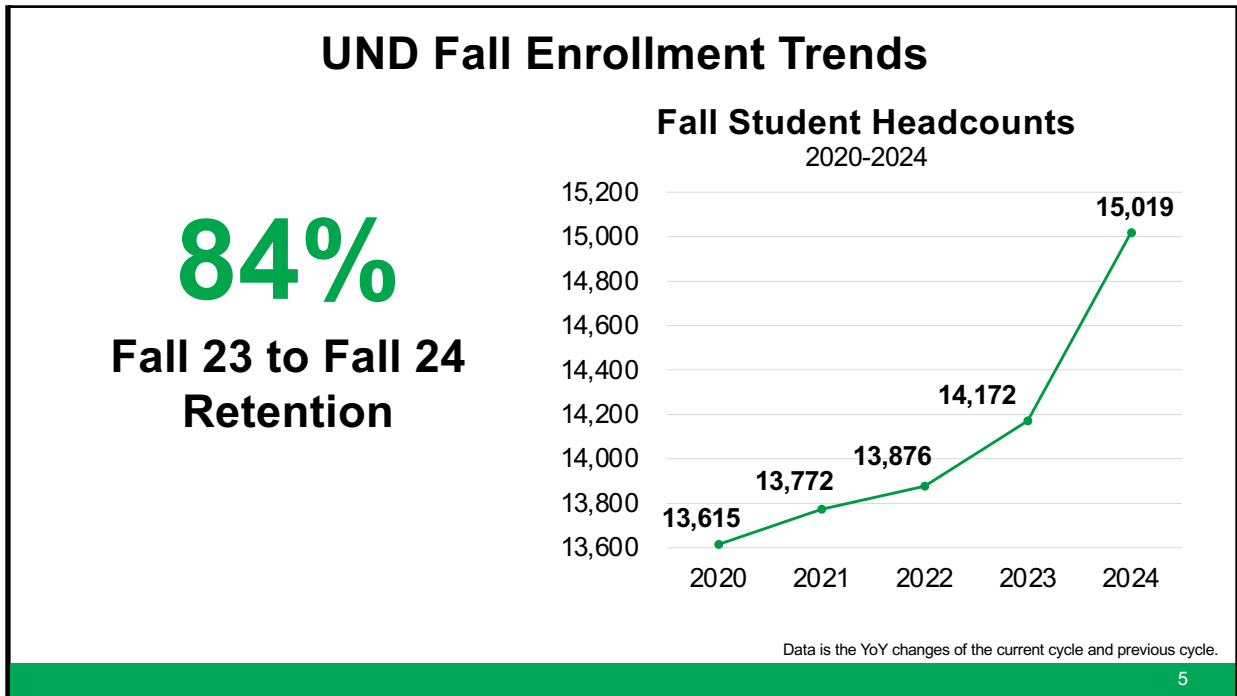Helping to fix the state's workforce challenges

Nurturing the sense of innovation, economic impact, and discovery

Establishing and sustaining partnerships

Supporting the members of our campus community

Marching toward a right-sized and modernized campus

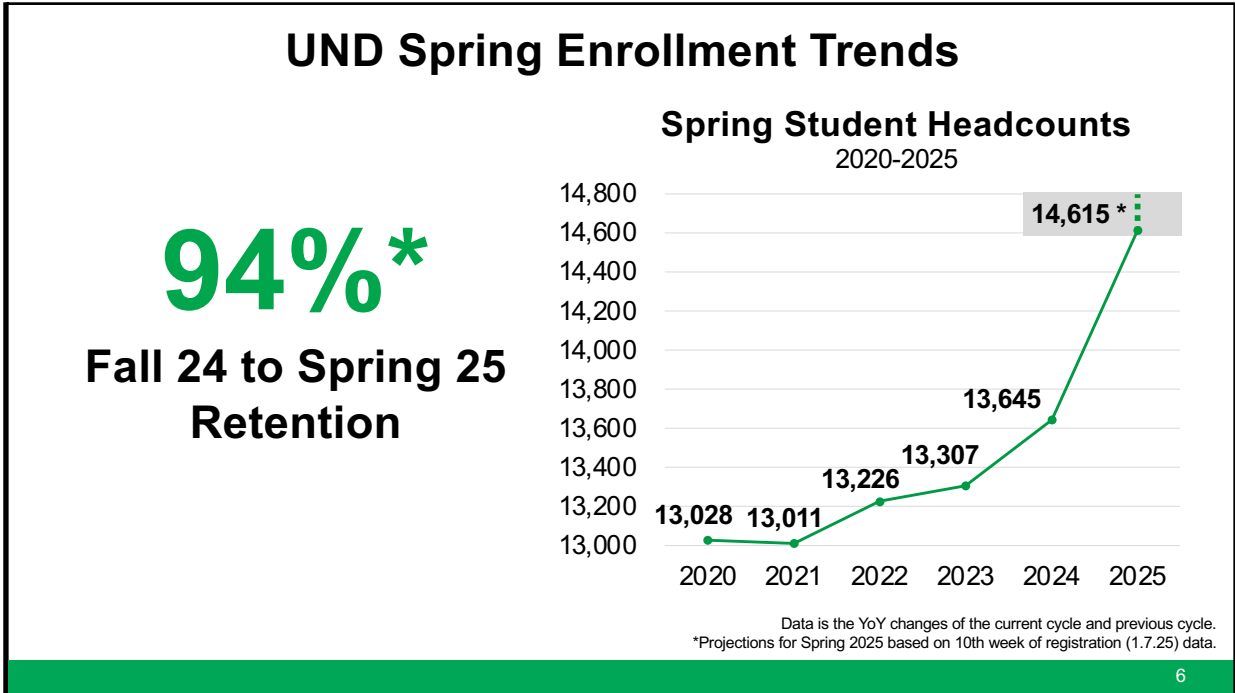Leading and responding to the advent of artificial intelligence

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UND Fall Enrollment Trends

Fall Student Headcounts
2020-2024

84%

Fall 23 to Fall 24 Retention

Data is the YoY changes of the current cycle and previous cycle.

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Census Headcount: 15,019 (5.98% increase over Fall 2023; 14,172 Fall 2023)

Census SCH: 169,656 (7.81% increase over Fall 2023; 157,363 Fall 2023)

New Freshmen: 2,205 (24.86% increase over Fall 2023; 1,766 Fall 2023)

Percent On-campus Enrollment: 65.40% (0.6% drop from Fall 2023; 66% Fall 2023)

Fall 2023-24 full-time, first-time fall-to-fall retention rate: 84.02% (Fall 2023: 82.96%)

UND Spring Enrollment Trends

94%*

Fall 24 to Spring 25 Retention

Spring Student Headcounts
2020-2025

Data is the YoY changes of the current cycle and previous cycle.
*Projections for Spring 2025 based on 10th week of registration (1.7.25) data.

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As of Tuesday, January 7, 2025 – the 10th week of the registration cycle for Spring 2025 –UND is up 970 students (7.86%) and up 11,554 SCH (8.41%) as compared to this time last year in the Spring registration cycle. Source: UND University Analytics & Planning (UAP)

*Projections for Spring 2025:
Fall 23 to Spring 25 retention rate is forecast at 94-96%.
Headcount at census is forecast at 14,600 – 14,800.

Focus on Partnerships

We actively look for ways to partner with the other institutions in the system. We have a number of active and developing 2+2 programs, where a student starts with a two-year Associates degree and continues their bachelors degree at UND, either on campus or online. We host system-wide research partnerships in the areas of space and biomedical research, opening up extraordinary opportunities for our students to be involved in research and discovery. We are doing the same with our partners at the Tribal Colleges, whether in the form of 2+2 agreements or program agreements that allow alignment of academic programs and transfer of academic credits.

Of course, there is no partnership more important to us than that with NDSU. Whether in joint academic programs, research collaboration across many fields, or opportunities for faculty and staff growth, we continue to explore opportunities and create new frontiers in this essential partnership.
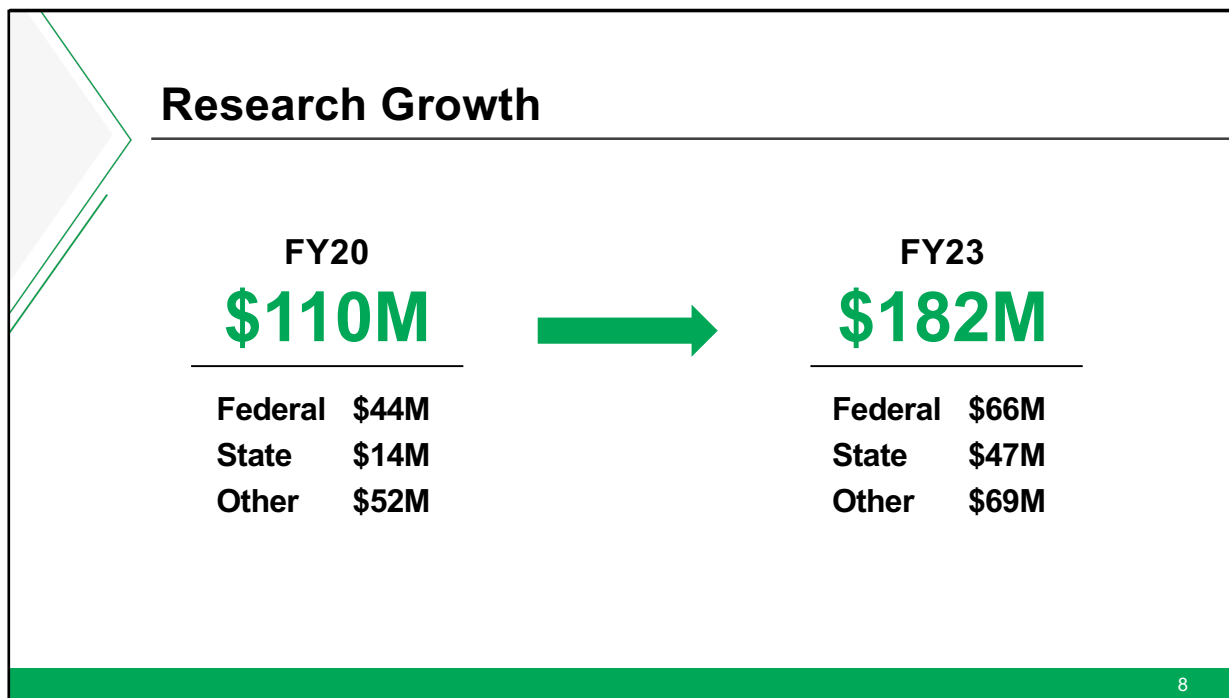
One exemplar of partnering with NDSU is in the area of Biomedical Engineering. Every Biomedical Engineering graduate student at UND must have one Biomed faculty member at NDSU on their committee, and vice versa. The two universities are collaborating to bring biomed tech companies to ND, and our local graduates can fill those jobs. One example is SafetySpect brought from California and staffed by local biomed graduates.

Another interesting research collaboration is UND partnering with the Nueta Hidatsa Sahnish College in New Town, ND, on a project to use drones to deliver medical equipment to residents of the Mandan Hidatsa Arikara Nation. Members of the MHA Drone Team completed proof-of-concept flights in September. The project could revolutionize the delivery of medications and medical supplies for residents of tribal nations, as well as others living in rural locations, and who have difficulty going to a health care facility.

On January 21, Scott Snyder, UND's vice president for research and economic development will be on hand to present to Legislators with Colleen Fitzgerald, vice president for research and creative activity at North Dakota State University, on further research topics.

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

Research Growth

FY20		FY23

FY20

$110M

FY23

$182M

Federal	$44M
State	$14M
Other	$52M

Federal	$66M
State	$47M
Other	$69M

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- Totals include the Energy & Environmental Research Center (EERC)
- State Funding Increase: Due to state legislature appropriations to R&D and state funded awards by the ND Industrial Commission for Energy Research.
- Growth has resulted from substantial federal and industry funding.
- Industry funding accounts for nearly 10% of our research expenditures, which is considerably higher than most other universities.

Changes to Physical Plant
2016 – Present Progress

- ■ Existing UND Building
- ■ Demolished
- ■ New UND Building
- ■ Non-UND Building
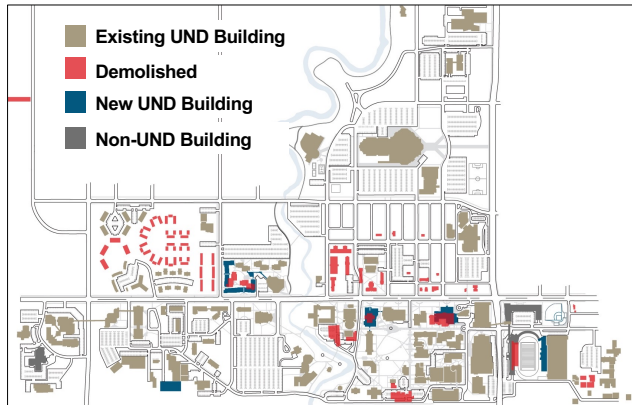
UND Master Plan: Development, Renovation and Demolition Planning Map

Funding Sources
2019 – Present Progress

State funds: $28M
ARPA funds: $67.5M
Donor funds: $80M
Local funds: $291.5M

Steam Plant construction
Memorial Union construction
Chester Fritz Library renovation
Nistler College construction
Residence Hall renovation & construction
O'Kelly Hall renovation
Memorial Village construction
Pollard Center addition
Carnegie renovation
Merrifield renovation
Softball stadium

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Short-Term Progress
The Gross Square Footage of the campus went down from 2016 to 2024 from 5,644,464 to 5,377,317 or a loss of 267,147 GSF. More details to come in the GSF section.

Funding Sources:
- **New Steam Plant** – Bonds
- **New Memorial Union** – Revenue Bonds (student fees)
- **Chester Fritz Library** – Extraordinary Repairs, Donations, Bonds & UND Funds
- **Nistler** – State Appropriation, State Bonds, Tier II, Tier III, Donor & Challenge Grant
- **UND Affiliated Housing** (McVey & West Hall) – Bonds
- **O'Kelly Hall** – Extraordinary Repairs & UND Funds
- **Memorial Village construction** – Bonds
- **Pollard Center - Phase II** – Donor Funding
- **Carnegie** – Tier II, Bonds, DM Cost Pool & UND Funds
- **Merrifield Renovation** – State Appropriation & State ARPA Funds

Deferred Maintenance Funds
By Biennium
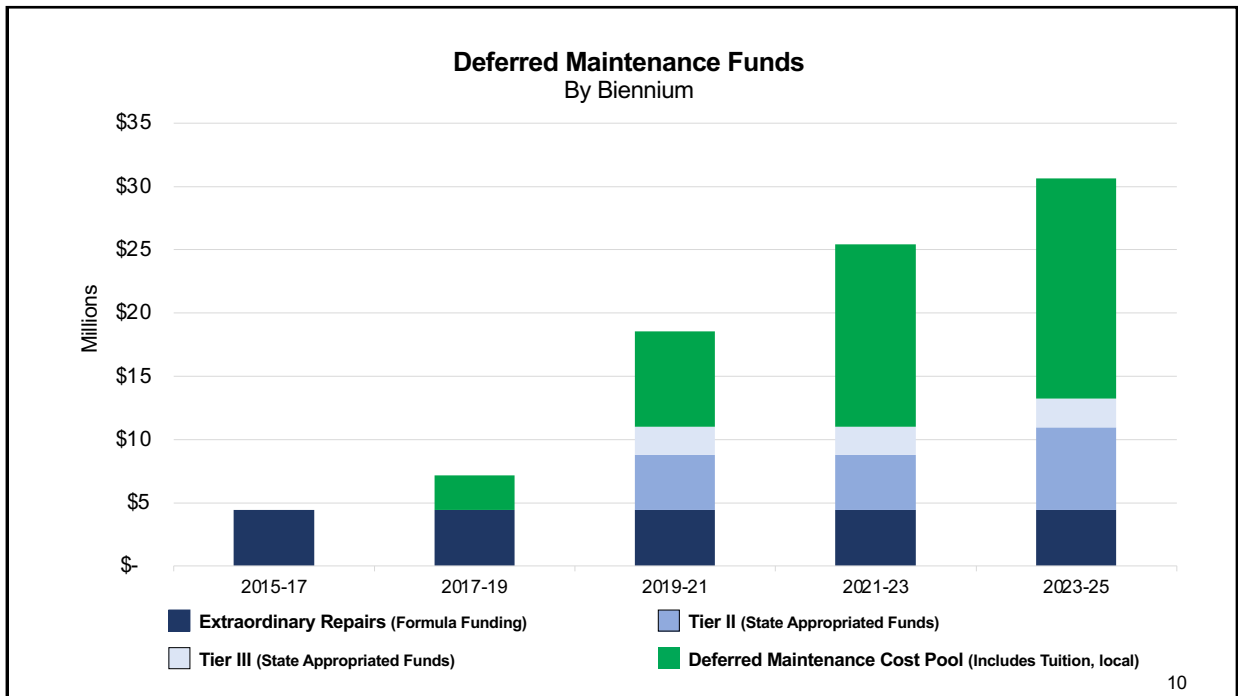
Extraordinary Repairs (State Appropriated Funds)
- 2015-17: $4,411,566
- 2017-19: $4,411,566
- 2019-21: $4,411,566
- 2021-23: $4,411,566
- 2023-25: $4,411,566

Tier II (State Appropriated Funds)
- 2019-21: $4,361,801
- 2021-23: $4,361,801
- 2023-25: $6,542,702

Tier III (State Appropriated Funds)
- 2019-21: $2,250,000
- 2021-23: $2,250,000
- 2023-25: $2,250,000

Deferred Maintenance Cost Pool (Includes Tuition)
- 2017-19: $2,738,136
- 2019-21: $7,505,599
- 2021-23: $14,423,818
- 2023-25: $17,423,818

"My favorite part of UND is how beautiful the campus is. I love to go on long walks and just take in the true beauty. While being here I've made great connections with my classmates and professors, and I already feel like UND is the perfect place for me to continue reaching my goals."

Jayden Johnson, Biology, Valley City, ND

The University of North Dakota has made a concerted effort to invest in our campus using multiple funding sources. This work has allowed us to create a beautiful campus that has high-quality facilities that help faculty teach and that prepare our students for their careers.

2023-25 One-time Funding and Special Initiatives

Summary of Status

Economic Diversification Research Funds

$2.5M Appropriated for 2023-25 Biennium	
Early career faculty research awards	$280K
New technology readiness program	$300K
UND-NDSU research w/ NDUS and Tribal Colleges	$201K
Post-doc funding	$255K
Undergraduate research	$66K
UND Connect	$91K
AI computation support	$1.21M
Remaining funding for FY25	$97K

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Challenge Fund Grants

$25M + **$52M** = **$77M**

North Dakota Higher Education Challenge Fund

UND Private Support

For Endowed Scholarships, Faculty Positions and Programs

TOTALS ARE SINCE THE PROGRAM'S INCEPTION IN 2013

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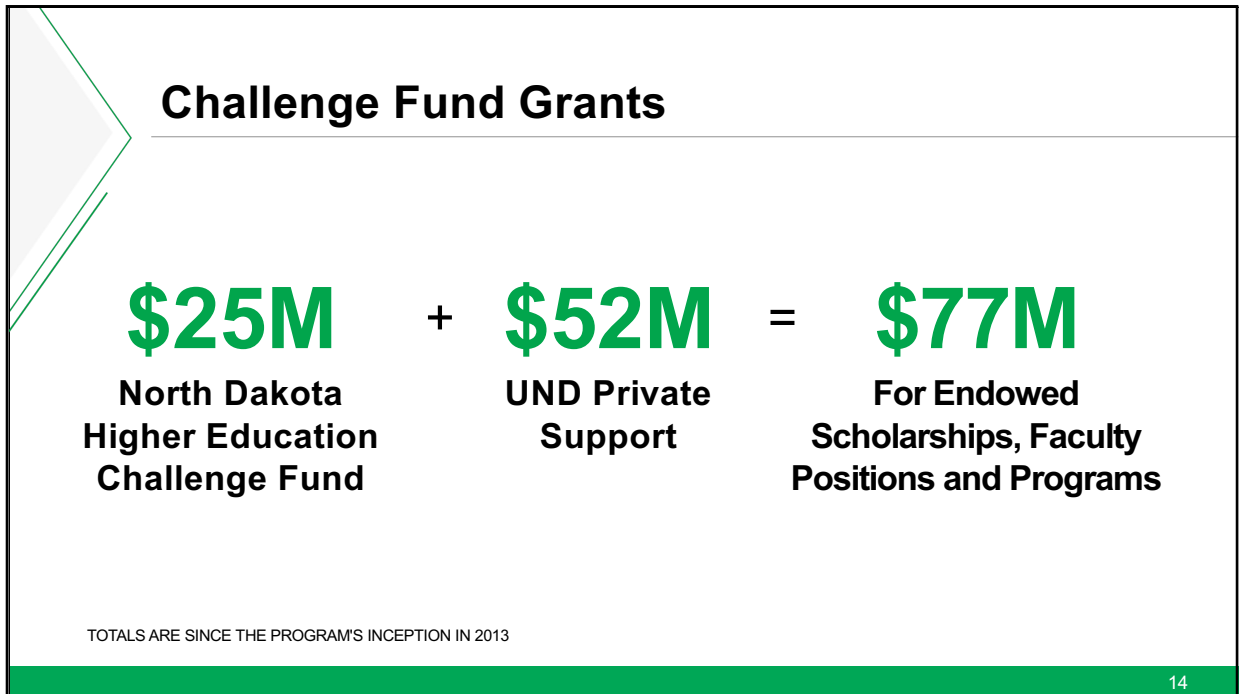
Challenge Grant money appropriated to UND/SMHS during 2023-25 biennium: $4.9M
UND: $2.7M
School of Medicine & Health Sciences: $2.2M

The 2023-25 biennium was the first time the School of Medicine & Health Sciences received state challenge grant funds.

Space & National Security Appropriations

2021-23	**$4M** 100% allocated	Satellite Ops Center Digital Engineering/Big Data Satellite Design/Engineering Lab Satellite Fabrication Lab (I)
2021-23 Special Session	**$10M** 100% allocated	Advanced Materials Lab Classified Lab Satellite and Debris Tracking Lab Configuration Satellite Fabrication Lab (II)
2023-25	**$9M** 95% allocated	Laser for Optical Communication Satellite and Debris Tracking Molecular Beam Epitaxy

National Security Corridor
Clean Room

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Behavioral Health

$720K Appropriated for 2023-25 Biennium

One additional psychologist position hired*	$256K
Two psychologist intern positions hired*	$180K
Expanded six student practicum opportunities	$84K
Enhanced evaluation services	$150K
Increased operating expenses for additional staff	$50K

*The new positions' one-time start-up costs (furniture, computers, etc.) were funded by position savings while recruiting occurred.

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UND Has Expanded Mental Health Services with Current State Funding
Funding received in the 2023-25 biennium was used to expand access and maintain quality of mental health services at UND. Staffing increased and schedules were adjusted to meet increase demand – ensuring crisis slots remain available. The increase in appointments seen by positions funded by the state appropriations reflects the significant growth in accessibility to services.
- FY24: **1,017 appointments** (seen by students and psychologist position)
- FY25 (YTD): **1,618 appointments** (seen by students, interns, and psychologists)

State Funding Impact:
FY24: $351,135
FY25: $369,141
Total funding received: $720,276

Enhanced Evaluation Services – Funding has increased accessibility for:
- Learning Disability Evaluations: Supporting students in academic success by identifying specific needs.
- Psychological Evaluations: Providing diagnostic clarity and tailored treatment plans.
- Aviation Evaluations: Meeting the unique needs of aviation students with specialized assessments.

Student Training Program and Staff Costs – Funding greatly expanded program
- Student Practicum Funding (expanded): Estimated at $42,000 annually for six students.
- Psychology Interns (created): Costs approximately $90,000 annually for two interns.
- Psychologist Position (created): Salary and fringe benefits estimated at $128,000 annually.

These investments have expanded UND's ability to train competent and qualified counselors and psychologists, contributing to the mental health workforce in North Dakota.

Support for Operational Growth:
- Funding has supported the purchase of psychological assessments and office materials associated with the cost of increased staff and trainees.
- Ensures that new team members and trainees have the tools and resources necessary to deliver high-quality services.

Reduced Barriers to Care:
- Removed session limits to allow full access to services.
- Kept psychological assessment costs affordable.

Promoted Outreach and Education:
- Contributions to outreach and training have significantly expanded UND's impact on student well-being, though data specific to these efforts is not yet quantified.
- Recognized by the **Princeton Review's Mental Health Services Honor Roll** for exceptional mental health and well-being support.

Improved Metrics and Accountability:
Evaluated impact through appointment availability, utilization rates, outreach participation, and student satisfaction metrics.

2025-27
Appropriations Request

Karla Mongeon-Stewart, VP Finance & Operations/COO

Support for 2025-27 SBHE Budget Proposal

Statutory **funding formula base budget**
Increase of $329K for UND and $8.1M for SMHS

Continue **equity pay and retirement increases** from previous biennium (funded in OMB bill SB2015 in 23-25)

Support **annual merit pay increases** for each year of biennium

Support **NDUS system-wide additional requests**
(e.g., nursing education consortium, AI/digitization requests, inflation factor, workforce initiatives, student grants)

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Increased Formula Funding for SMHS

Category	Total Weighted Student Credit Hour Increases	% of Total
MD Curriculum Changes*	61,444	55.28%
Physical Therapy Doctoral Change*	11,352	10.21%
Occupational Therapy Doctoral Change*	15,090	13.58%
Athletic Training Master's Change*	456	0.41%
Indigenous Health PhD program launch	9,048	8.14%
Credit growth in all other areas	13,759	12.38%
Total Increase	**111,149**	**100%**

$73.15
Formula Funding Rate

$8,130,513
Estimated Dollar Impact
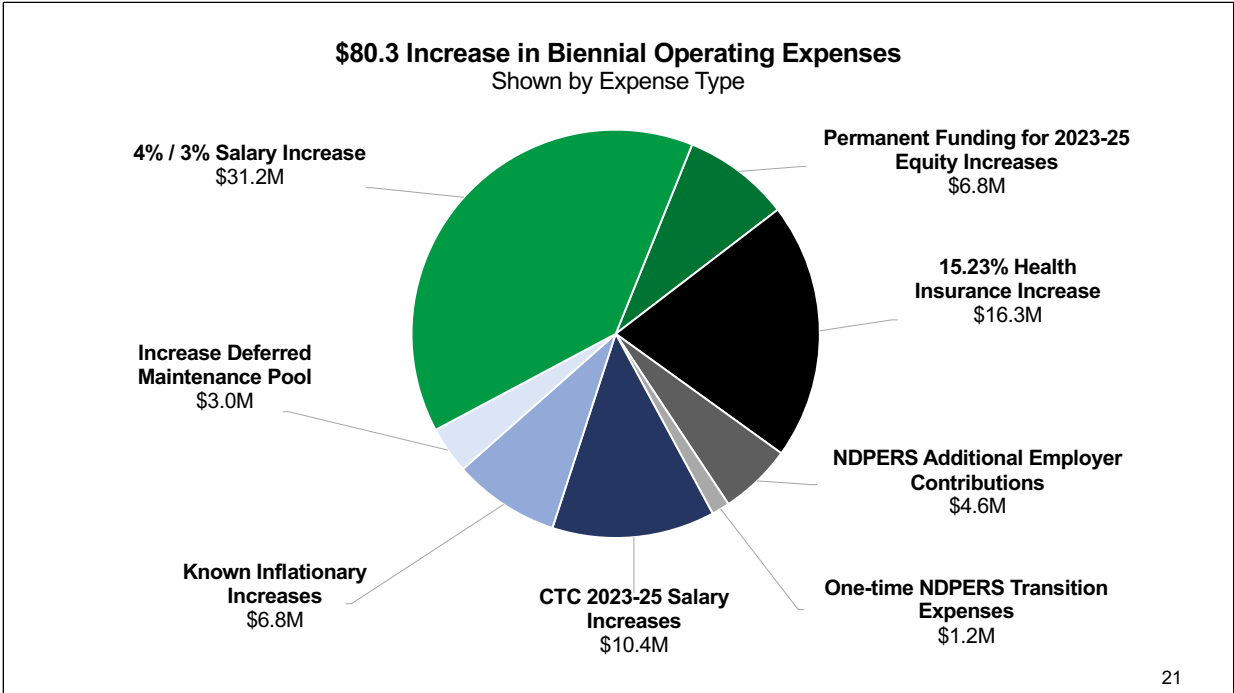
*Overall enrollment changes would also be reflected in the figures.

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2025-27 Operating Expense Increases
UND and SMHS

Cost to continue 23-25 salary increases	$10.35M biennially
Health insurance increases of 15.23% [1]	$16.3M biennially
NDPERS closure-5.92% ADEC [1]	$5.7M biennially
Insurance reserve fund [1]	$1.39M biennially
ADA accessibility requirements [1]	TBD

Note 1: The impact is not limited to NDUS but will affect all state agencies. Assumes ADEC calculation of 5.92% and 50% eligible transition to new DC plan.

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$80.3 Increase in Biennial Operating Expenses
Shown by Expense Type

4% / 3% Salary Increase
$31.2M

Permanent Funding for 2023-25 Equity Increases
$6.8M

15.23% Health Insurance Increase
$16.3M

Increase Deferred Maintenance Pool
$3.0M

NDPERS Additional Employer Contributions
$4.6M

Known Inflationary Increases
$6.8M

CTC 2023-25 Salary Increases
$10.4M

One-time NDPERS Transition Expenses
$1.2M

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1/17/25

Governor's Funding Formula Proposal

UND Endorses the Governor's proposal of a flat rate formula funding increase of 10% in lieu of funding specific line items.

Covers the **General Fund** share of:

- Permanent funding to cover 2023-25 salary equity adjustments
- 15.23% health insurance increase
- 5.92% Actuarially Determined Employer Contribution (ADEC) increase for retirement plan
- Cost to Continue 2023-25 salary increases in 2025-27 biennium
- ND Insurance Reserve Fund (NDIRF) rate increases
- 4%/3% salary increase for state employees

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Tuition Impact Based on Funding Formula Options

Funding Source	Option 1	Option 2	Option 3
General Fund Share	$20.73M	$25.56M	$28.99M
Tuition Share	$33.03M	$28.21M	$24.76M
Other Funding	$26.55M	$26.54M	$26.55M
Total	**$80.31M**	**$80.31M**	**$80.31M**
UND tuition increase % needed	**6.76%**	**5.96%**	**5.46%**
SMHS tuition increase needed	**7.41%**	**4.90%**	**2.58%**

Option 1: Base funding with increased personnel expenses, 4%/3% salary increase and market equity only.
Option 2: 10% flat rate increase per governor's recommendation.
Option 3: Base funding + increased Personnel Expenses + 2% Inflation.

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Option 1: Base funding with increased personnel expenses, 4%/3% salary increase and market equity only.
Option 2: 10% flat rate increase per governor's recommendation.
Option 3: Base funding + increased Personnel Expenses + 2% Inflation.

Extension of ADA Policy

First ADA rule for digital accessibility

The Department of Justice issued a rule on April 24, 2024, that requires state and local government entities (public entities) to ensure their digital content, including websites and mobile apps, meets the Web Content Accessibility Guidelines (WCAG) 2.1 Level AA standards.

Public entities must comply with new standards by April 24, 2026.

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This is the first ADA specific rule for digital accessibility, filling a gap left by the original ADA and Section 504 of the Rehabilitation Act, enacted before the widespread use of digital technology. This new rule ensures that individuals with disabilities have equal access to the services, programs, and activities these entities provide online.

Implications of New ADA Policy
- State agencies need to make digital materials accessible
- Web content must be accessible to all users
- Mobile apps must contain accessible information
- Active educational materials must be accessible

UND's Current Progress:

- Conducted an audit of the work we would need to do to meet standards. Audit results showed that between the UND website and teaching sites have 800,000+ documents that need to be adjusted or removed to meet compliance that require costly solutions.

- Actively inventorying existing content, developing policies and procedures to comply with the new rules, developing mitigation plans and associated budgets to meet the April 24, 2026 date.

For more information about the new standards the DOJ Fact Sheet is available at:
https://www.ada.gov/resources/2024-03-08-web-rule/

Additional Requests and Bills of Interest

Andrew Armacost, President

UND Capital Projects and Land Transactions

STEM Complex	**Phase I: $82.4M** $57.4M State / $25M Local Funded in 2023-25 Biennium **Phase II: $80.6M** $55.6M State / $24M Local
Health Professions Addition	Range of Options
Support for proposed Tiers funding changes and revolving loan fund	
Seeking appropriations bill amendment to authorize sale of two UND properties	

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The two property sales include a 20 acre parcel of land on the western part of the campus where campus apartments exist and used to exist. The second is a portion of the Ray Richards Golf Course, which must be used for a new 42nd Street underpass and road reconfiguration.

STEM Complex

$82 million project total for Phase I, with $57.4 million (70%) appropriated by the Legislature in the 2023 session, and nearly $25 million (30%) in donor and local funding.

Phase I of this two-phase project includes spaces for lectures (classrooms and experiential learning), events, eSports tournaments, and a makerspace for competitive building and robotics teams. There will also be teaching labs and spaces for interdisciplinary collaboration/collaborative study. Teaching labs will be on the first and second floors, with the makerspace and a student project space on the first floor. Faculty offices will be on the third floor, along with spaces designated for industry partners to collaborate with UND students and faculty members.

Departments to be included in Phase I are:
- Chemistry
- Chemical Engineering
- Forensic Science
- Biomedical Engineering

Requesting total of $79.5 million, with $55.64 million (70%) in appropriated funding and $23.86 million (30%) in donor and local funding for Phase II of this project.

Phase II construction will incorporate the following departments:
- Civil Engineering
- Mathematics
- Mechanical Engineering
- Computer Science
- Electrical Engineering
- Physics

Continue & Grow Key NDUS Initiatives

Challenge Grant Fund	Increase to $50M
Economic Diversification Research Fund	Increase to $25M
National Security Crossroads	$36M
Nursing Education Consortium	Increase by $2M
High-Performance Computing & Northern Tier Network	Increase base funding by $8M *Split between UND and NDSU*

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Support Statewide Initiatives

EERC's designation as the State Energy Research Center

State-wide Artificial Intelligence initiative

Native American Repatriation Fund

Emergency Notification System modernization

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Background on SERC: In 2019, the North Dakota legislature designated the EERC as the energy research center for North Dakota. Since that time, the research center has:

- Created more than 60 projects focused on North Dakota Energy.
- Created 15 new inventions, submitted 11 patent applications with six patents having been granted.
- Received $33 million in new awards, $24 million in pending proposals and $71 million in other awards.
- Initiated 3 statewide efforts, including: Grid Resiliency Planning, Future Grid Optimization and Bakken CO2 EOR Assessment.

ROLE OF HIGHER EDUCATION IN AI

Preparing our students for the technology-rich future

Connecting our disciplines to this new environment

Thoughtfully examining the impact on being human

Promoting open discourse and collective discovery

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Additional Question: CTS Network Services

UND is the only institution with a CTS Service-Level Agreement (SLA) for network infrastructure and operations

New external contract for on-campus network service management – saves $13M+ over 10 years.

Our SLA with CTS continues into the future:
- FY25: ~$2M from UND to CTS
- FY26: ~$1M as CTS will continue to provide UND server hosting and management, identity management, and server security.

UND has two additional SLAs with CTS

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UND Network Service Management: The new contract with Boldyn is for network services only. The main differences between CTS managing our network and Boldyn managing it are the $13M+ savings over 10 years, the OpX model, 24/7 services, onsite field staff, and a network designed to support current and future demands.

UND is the only institution with a service level agreement with CTS for infrastructure and operations (network, servers etc.) We have paid CTS for these services since the NDUS/UND merger in 2012. A formal SLA was established in 2017.

UND SLA with CTS in FY25 is a little over $2M. From FY26, the SLA will drop down to a little under $1M. CTS will continue to provide services for server hosting and management, identity management, and server security.

UND also has two separate SLAs with CTS, one for managing High-Performance Computing network and servers (<$200K) and a separate high-security network for Unmanned Aerial Systems ($95/hour for labor).

CTS has MOUs with other institutions for desktop support, procurement, and document imaging. These MOUs are smaller dollar amounts. We do not acquire these services from CTS.

Additional Question: Online Courses

Tremendous benefit to all students in North Dakota – provides access to higher ed

Nearly half of online students are from ND or military-affiliated

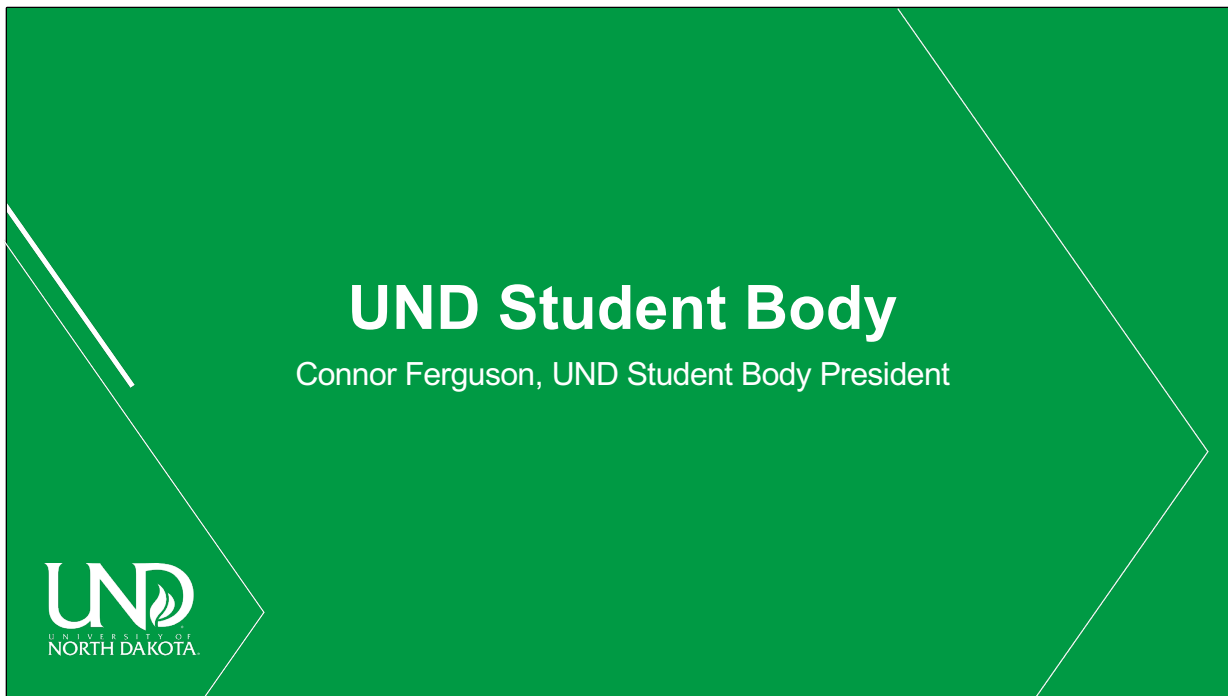State funding keeps tuition expenses reasonable for all students

Attracting out-of-state students enables programs that benefit ND students

Each dollar of state investment in online yields multiple dollars of tuition coming to ND

Quality of our online programs creates a strong national reputation – Top 20%

International students represent 2.9% (64) of undergraduate online students

The expense of offering high quality online courses is at least as much as offering in person courses (WICHE 2017, 2024)

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UND Student Body

Connor Ferguson, UND Student Body President

What Brought Me to UND

Affordability of education

Campus beautification

Ability to develop close relationships with professors

Welcoming campus culture

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Student Life at UND

Student Events

7,935 Fall '24 attendees*
700 cultural event attendees
29 separate SIPP events

Student Organizations

324 Student Organizations
32 new organizations
1,191 Greek Members

Student Fees

11 Fee-funded departments
Remote and in-person
Developing new services

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Behavioral Health Funding Impact on Students

- Green Bandana expanded and now have Green Tag, too
- Development of Healthy Hawks Coalition
  - Employee wellness
  - Health equity
  - Mind and body health
  - Peer education
  - Substance use
  - Suicide prevention, awareness, and response
- Development of SafeUND

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Student Interest in State Initiatives

STEM complex

Workforce development

Challenge Grant and research fund growth

Opposition to sports betting

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Conclusion

Andrew Armacost, President

New Campus Leaders

Scott Snyder
Vice President for Research &
Economic Development

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

Ryan Adams
Interim Dean
College of Engineering &
Mines

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UND.edu/legislative

UND
UNIVERSITY OF
NORTH DAKOTA

Thank you, again, for your attention today, for your great questions, and for your long-standing commitment to higher ed and to UND.

Appendix

NDUS Institutions Comparison of SBHE General and Special Funds Budget Request Engrossed HB1003	University of North Dakota			UND SMHS			Subtotal UND and SMHS		
	SBHE 2025-27 GF Budget Request	Burgum Executive Recommendation	Executive Budget Over (Under) Budget Request	SBHE 2025-27 GF Budget Request	Burgum Executive Recommendation	Executive Budget Over (Under) Budget Request	SBHE 2025-27 GF Budget Request	Burgum Executive Recommendation	Executive Budget Over (Under) Budget Request
2023-25 Adjusted General Fund Appropriation	$ 179,204,139	$ 179,204,139	$ -	$ 80,865,916	$ 80,865,916	$ -	$ 260,070,055	$ 260,070,055	$ -
Base Adjustments - Funding Formula	329,005	329,005	-	8,130,500	8,130,500	-	8,459,505	8,459,505	-
IT Rate Adjustment	39,532	39,532	-	9,577	9,577	-	49,109	49,109	-
Employer Retirement Contribution	100,821	100,821	-	38,691	38,691	-	139,512	139,512	-
Target Market Equity	4,850,420	4,850,420	-	1,926,669	1,926,669	-	6,777,089	6,777,089	-
3% Budget Reduction	(5,535,718)		5,535,718	(2,408,856)		2,408,856	(7,944,574)		7,944,574
Restore 3% Budget Reduction	5,535,718		(5,535,718)	2,408,856		(2,408,856)	7,944,574		(7,944,574)
Inflation Factor Increase	5,535,718		(5,535,718)	2,729,141		(2,729,141)	8,264,859		(8,264,859)
High Performance Computing NTN	4,000,000		(4,000,000)	-		-	4,000,000		(4,000,000)
2023-25 Adjusted General Fund Appropriation, Net of Base Adjustments	194,059,635	184,523,917	(9,535,718)	93,700,494	90,971,353	(2,729,141)	287,760,129	275,495,270	(12,264,859)
Executive Recommendation Base Increases (Decreases):			-						-
2025-27 Adjustments:			-						-
2023-25 Formula Rate Averaging 75% Adjustment (one-time)			-						-
2025-27 Governor Adjustment - 10% Netted (10% gross adjustment includes IT Rate Adjustment, Employer Retirement Contribution, Target Market Equity, Health Insurance, Remove Minimum Amount Payable, Adjustment for 2-year credits at 4-year Institutions and 4-year credits at 2-year Institutions)		9,621,862			4,622,011	4,622,011		14,243,873	14,243,873
Health Insurance		3,102,806			1,240,406	1,240,406		4,343,212	4,343,212
High Performance Computing NTN (one-time)	2,000,000	2,000,000	2,000,000			-	2,000,000	2,000,000	2,000,000
Total Adjustments	-	14,724,668	2,000,000	-	5,862,417	5,862,417	-	20,587,085	20,587,085
Total Base General Fund Request & Recommendation	$ 194,059,635	$ 199,248,585	$ (7,535,718)	$ 93,700,494	$ 96,833,770	$ 3,133,276	$ 287,760,129	$ 296,082,355	$ 8,322,226

Campus and Online Enrollment Headcount

UND Research Expenditures
by Higher Education Research & Development Classification

	FY 2018	FY 2019	FY 2020	FY 2021	FY2022	FY2023
All other Sources	$529,000	$3,000	$292,000	$226,000	$181,000	$342,000
Nonprofit Organizations	$494,000	$609,000	$1,039,000	$740,000	$727,000	$955,000
Business	$8,933,000	$10,391,000	$11,419,000	$8,194,000	$13,559,000	$17,438,000
Institution Funds State	$37,873,000	$38,998,000	$40,488,000	$41,133,000	$44,072,000	$50,685,000
and Local Federal	$10,986,000	$11,135,000	$14,272,000	$34,750,000	$26,441,000	$46,885,000
	$51,050,000	$49,700,000	$44,153,000	$58,463,000	$62,737,000	$65,890,000