



ACCESS. INNOVATION. EXCELLENCE.

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

**NDUS SYSTEM OFFICE
JANUARY 10, 2023**

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NDUS Statutory Authority and Mission

Agency Statutory Authority

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

Agency Mission Statement

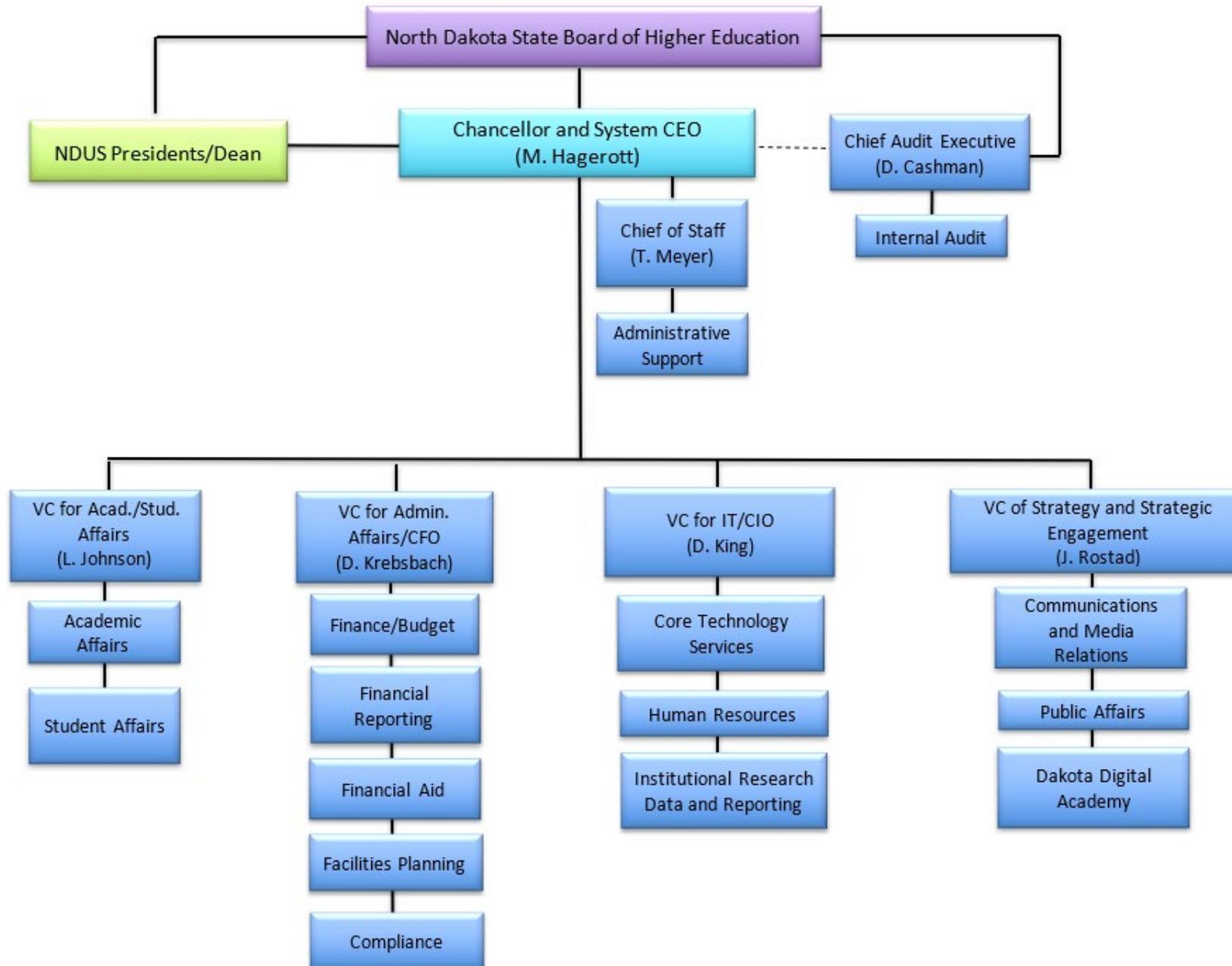
The mission of the NDUS is to enhance economic growth, social vitality, and quality of life for North Dakota through the discovery, sharing, and application of knowledge. The Chancellor's Office supports the SBHE in developing public policy for the governance of the NDUS and in advocating on behalf of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

Agency Description

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

NDUS Organization Chart

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Agency Major Accomplishments

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

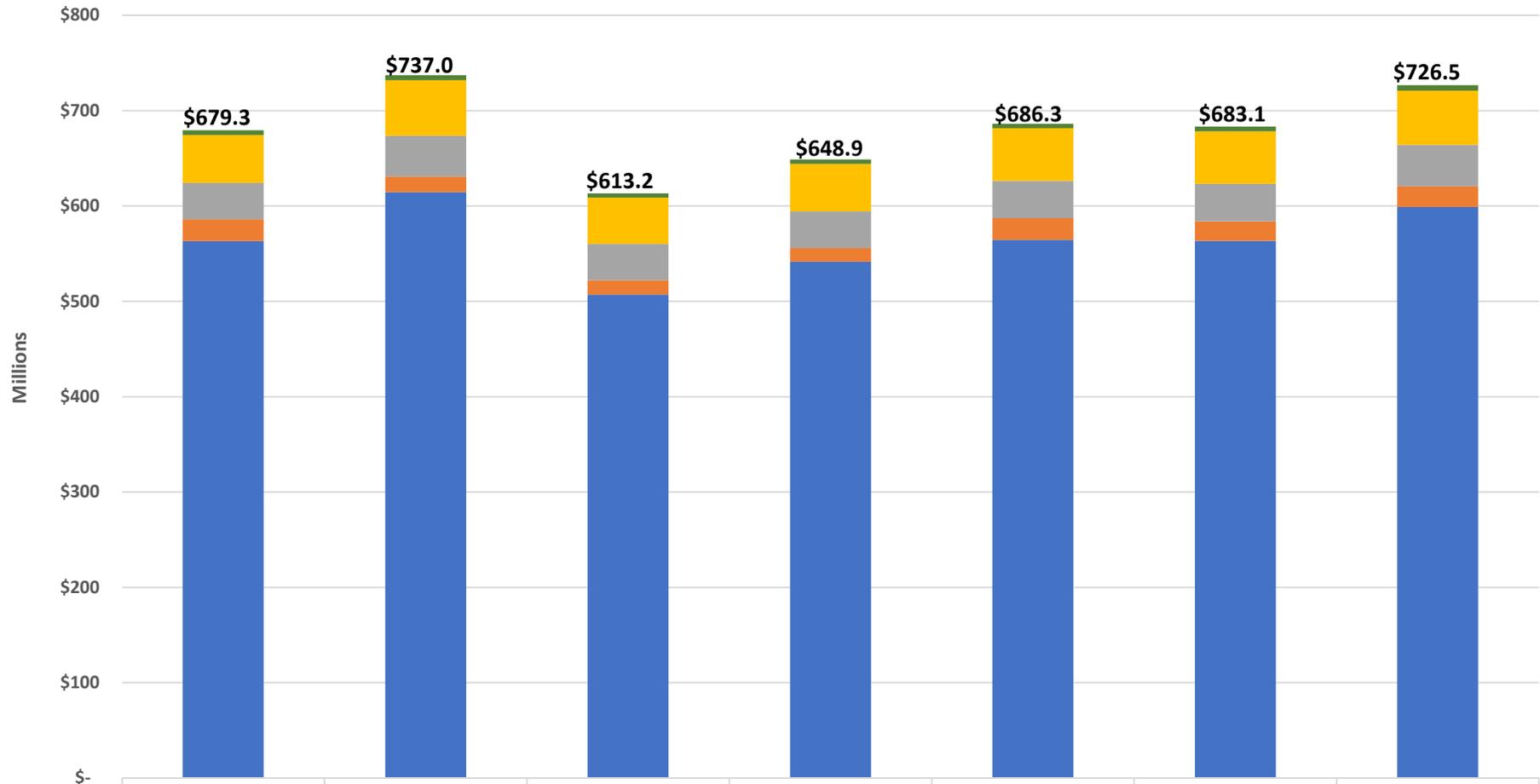
NDUS Plans, Goals, and Challenges

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

Critical issues related to those goals are:

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

NDUS State General Fund Appropriations (Ongoing)



	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 NDUS Needs Based Budget	2023-25 Gov. Executive Recommendation
■ Forest Service	\$4,701,189	\$5,007,844	\$4,426,427	\$4,676,664	\$4,792,478	\$4,823,325	\$5,638,621
■ Financial Aid/Grants	\$50,342,238	\$58,290,312	\$48,799,546	\$49,561,460	\$55,117,460	\$55,117,460	\$56,739,137
■ Core Technology Svcs.	\$38,123,114	\$42,620,028	\$37,964,115	\$38,746,102	\$39,174,280	\$39,332,323	\$43,615,968
■ System Office	\$23,096,371	\$16,605,429	\$14,875,869	\$14,019,535	\$22,606,736	\$20,473,093	\$21,543,509
■ Institutions	\$563,008,934	\$614,453,986	\$507,176,197	\$541,664,044	\$564,637,572	\$563,379,267	\$599,014,882

Budget Comparison: Needs-Based to Executive Recommendation(Cont.)

- Reflects statutory formula production & bond payment changes, and cost to continue 2021-23 salary increases
- Includes restoring the Minimum Amount Payable NDCC 15-18.2-06
 - 96% - \$5.2 million (LRSC \$0.6; NDSCS \$2.6; NDSU \$2.0)
 - 97% - \$7.1 million (LRSC \$0.7; NDSCS \$2.9; NDSU \$3.5)
 - 98% - \$9.2 million (BSC \$0.2; LRSC \$0.9; NDSCS \$3.3; NDSU \$4.8)
 - 99% - \$11.5 million (BSC \$0.5; LRSC \$1.0; NDSCS \$3.7; NDSU \$6.2; UND \$0.1)
 - 100% - \$15.2 million (BSC \$0.8; LRSC \$1.2; NDSCS \$4; NDSU \$7.6; UND \$1.6)

North Dakota University System 2023-25 Needs-Based Budget <i>In Millions</i>				
	General Fund	Tuition	Other Funds	Total
2021-23 Base	\$ 686.3	\$ 680.5	\$ 1,244.8	\$ 2,611.6
Formula Production	\$ (9.3)	\$ -	\$ -	\$ (9.3)
Bond Payments	\$ (2.2)	\$ -	\$ -	\$ (2.2)
Cost to Continue 2021-23 salary increases	\$ 3.0	\$ 3.8	\$ 3.1	\$ 9.8
Minimum Amount Payable	\$ 5.2	\$ -	\$ -	\$ 5.2
2023-25 Needs-Based Budget	\$ 683.1	\$ 684.3	\$ 1,247.9	\$ 2,615.2
\$ Change	\$ (3.2)	\$ 3.8	\$ 3.1	\$ 3.6
% Change	-0.5%	0.6%	0.2%	0.1%

Budget Comparison: Needs-Based to Executive Recommendation(Cont.)

	North Dakota University System 2023-25 Governor's Recommendation <i>In Millions</i>			
	General Fund	Tuition	Other Funds	Total
2021-23 Base	\$ 686.3	\$ 680.5	\$ 1,244.8	\$ 2,611.6
Formula Production	\$ (9.3)	\$ -	\$ -	\$ (9.3)
Bond Payments	\$ (2.2)	\$ -	\$ -	\$ (2.2)
Cost to Continue 2021-23 salary increases	\$ 3.0	\$ 3.8	\$ 3.1	\$ 9.9
Minimum Amount Payable	\$ 5.2	\$ -	\$ -	\$ 5.2
2023-25 Exec Compensation Package	\$ 38.5	\$ 12.1	\$ 70.4	\$ 120.9
Financial Aid System	\$ 0.3	\$ -	\$ -	\$ 0.3
OMB Rent Model	\$ 0.1	\$ -	\$ -	\$ 0.1
Software operations and security operation center	\$ 2.5	\$ -	\$ -	\$ 2.5
Veterans Assistance Programs	\$ 0.2	\$ -	\$ -	\$ 0.2
Native American Scholarship	\$ 0.5	\$ -	\$ -	\$ 0.5
Academic/CTE Scholarship	\$ 1.0	\$ -	\$ -	\$ 1.0
Towner State Nursery	\$ -	\$ -	\$ 0.2	\$ 0.2
Cooperative fire protection initiative	\$ 0.2	\$ -	\$ -	\$ 0.2
Forest recreation enhancement	\$ 0.2	\$ -	\$ -	\$ 0.2
Grants and program special fund authority	\$ -	\$ -	\$ 8.3	\$ 8.3
2023-25 Executive Budget Recommendation	\$ 726.5	\$ 696.4	\$ 1,326.8	\$ 2,749.6
\$ Change	\$ 40.1	\$ 15.9	\$ 82.0	\$ 138.0
% Change	5.8%	2.3%	6.6%	5.3%

2023-25 Investment Opportunities - Optional Adjustment Requests

Investments (General Fund Optional Adjustment Requests)	Total NDUS Request	Executive Recommendation	Variance from NDUS Request	
Systemwide Projects / Initiatives	General Fund			
Workforce Education Innovation Grant Program - one-time	\$ 24,000,000	\$ 10,000,000	(\$14,000,000)	1-time funds
Education Scholarships for Energy Workforce - one-time	10,000,000	10,000,000	0	1-time Legacy Fund
Behavioral Health Initiative (12 FTE's, 1 PTE, 4 interns) - base	3,640,624	3,640,624	0	1-time NDUSO
Veterans Program - base	177,000	177,000	0	
Dakota Digital Academy - one-time	450,000	450,000	0	1-time funds
Systemwide Marketing Program - one-time	900,000	-	(900,000)	
Forest Service - Cooperative Fire Protection Initiative - One-time	187,000	187,000	0	
Forest Service - Forest recreation enhancement - One-time	200,000	200,000	0	
NDUSO - Student Grants				
ND AC/CTE Scholarship funding shortage - Base	1,000,000	1,000,000	0	
Financial Aid Systems - Licensing & Maintenance(\$1,554,354 implementation - One-time; \$273,180 annual cost - Base)	1,827,534	1,827,534	0	1-time \$1.55M
NDUSO - System Security & Research				
CTS -\$3M Software contract increases; Security Operations Center(\$1M-NDIT charges; \$0.8M - 2-FTE;s & security software licenses in security Operations Center - Base	4,800,000	2,500,000	(2,300,000)	
CTS - \$2M Data Warehouse and Predictive Analytics	2,000,000	0	(2,000,000)	Included in NDIT
Assistant Vice Chancellor - Research and Workforce - Base	425,000	0	(425,000)	
Investments (Optional Adjustment Requests)	\$ 49,607,158	\$ 29,982,158	\$ (19,625,000)	

2023-25 Investment Opportunities - Optional Adjustment Requests

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Other NDUS Executive Recommended State Funded Programs			
Equity Compensation package (NDUS total - \$40M-\$20M special funds & \$20M GF)	\$	20,127,452	General Funds
Native American Scholarship		444,677	Increased to \$1M GF
Capital Building funds		19,000,000	SIIF
Challenge Grant		50,000,000	Legacy Funds
Capitol Building Rent		143,625	General Funds
NDUS Executive Recommended State Funded Capital Projects			
LRSC - Gearbox for Wind Turbine	\$	600,000	SIIF-\$480k; \$120k Local fund match
DSU - Ag Building Renovation		900,000	SIIF-\$900k- Planning and design.
MaSU - Old Main Renovation		3,779,100	SIIF- \$3.8M- Planning and design
MiSU - Dakota Residence Hall Demolition		765,000	SIIF-\$765k
DCB - Old Main/Center for Rural Health		3,700,000	SIIF-\$3.7M
NDUS Executive Recommended Special Funded Capital Projects			
UND - EERC AMPF & Elec. Dist.	\$	33,000,000	Special fund authority
NDSU - Music Building Addition		20,000,000	Special fund authority
NDSU - Sudro Hall Small Animal Research Facility		3,000,000	Special fund authority
VCSU - Osmon Field House Athletic Addition		20,000,000	Special fund authority
VCSU - Student Center Renovation		2,000,000	Special fund authority

2023-25 Investment Opportunities - Optional Systemwide Initiatives

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- SBHE supports Governor and Legislative Assembly providing 5% minimum annual salary increase each year of biennium; supports general funds to offset tuition portion of compensation package
- SBHE looks forward to working with Governor and Legislative Assembly to address 2021-23 inflation as part of statewide plan; consider increase in funding formula per credit hour rate for NDUS institutions
- Behavioral Health Initiative - \$3.6 million
 - Provides 16 full-time, 2 part-time, 4 trainees, and 4 intern to assist students with behavioral health needs
 - Increased need due to the pandemic
 - Student wait times to see counselor can be up to 4 weeks
- Veteran Education Training program - \$177,000
 - Allow program to increase staff from 1.0 to 3.0 FTE's
 - Provide higher level of services to veterans interested in degree or certificate

2023-25 Investment Opportunities - Optional Systemwide Initiatives

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

2023-25 Investment Opportunities - Optional Systemwide Initiatives

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- Systemwide Marketing Program – \$900,000
 - Funding to market the variety of degrees and programs offered by the 11 institutions of the NDUS to prospective North Dakota students
- Forest Service: Cooperative Fire Protection Initiative – \$187,000
 - Provide critical financial, technical, and educational assistance to fire departments for wildfire prevention, suppression, mitigation
- Forest Service: Forest Recreation Enhancement - \$200,000
 - Provide delivery of services to meet increasing outdoor recreation demands by State Forest users.
- SBHE supports Capital Building Funds Program and funding at current (\$19M) or higher levels in tier II and tier III funds for 2023-25 biennium
 - Support reducing match requirement of extraordinary repairs tier I funds from 2:1 match to 1:1 match for all institutions except for NDSU and UND
 - Support reducing the match requirement on Tier III funds for all institutions to 1:1 match

2023-25 Investment Opportunities - Optional Systemwide Governance Initiatives

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- Core Technology Services - \$6.8 million
 - Increase software contract costs - \$3 million
 - Security Operations Center - \$1.8 million
 - NDIT charges to NDUS - \$1 million
 - 2 FTE Staff and software licenses for the CTS Security Operations Center - \$0.8 million
 - Maintenance and development of current longitudinal data system as outlined in ND century code 54-59-38 - \$2 million
- Assistant Vice Chancellor for Research and Workforce- \$425,000
 - This new NDUS Office position promote and expand research activities and reporting across institutions, in collaboration with SBHE Research committee

2023-25 Investment Opportunities - Optional Systemwide Governance Initiatives

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- ND Academic & CTE Scholarship - \$1 million (Base Funding)
 - Number of eligible students continues to increase resulting in need to increase the appropriation
- Financial Aid Systems - \$1,827,534
 - Antiquated system risks failure. The NDUS in 2021-22 processed 14,248 awards to students totaling \$24.5 million.
 - Streamline processes & administrative effort, current programs managed via multiple apps, some no longer supported. Any changes are costly and cumbersome.
 - RFP solution issued to procure vendor for solution to be utilized by the NDUS. Vendor solution is \$1,554,354 for first year implementation and \$273,180 in ongoing annual operating costs
- SBHE supports Challenge Grant Program continuation and funding

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

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

Other sections for Agency Appropriation Bill (in Governor's recommended budget)

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- Extend carryover authority for unexpended appropriation to be effective until July 31, 2025 (N.D.C.C. 54-44.1-11) (2021 SB2003 Sec. 15) and for capital projects authorized in Sec. 2 and 7 of SB2003 and funding authorized during 2021 special session in HB1505 and SB2345
- Update subsection 1 of section N.D.C.C. 15-10-48 to reflect new allocations for Challenge Grant awards to Institutions (2021 SB2003 Sec. 10)
- Include transfer authority for UND and UND SMHS operations line (2021 SB2003 Sec. 5)
- Include campus capital projects – project management (2021 SB2003 Sec. 19)

Other Bills with Budget Impact

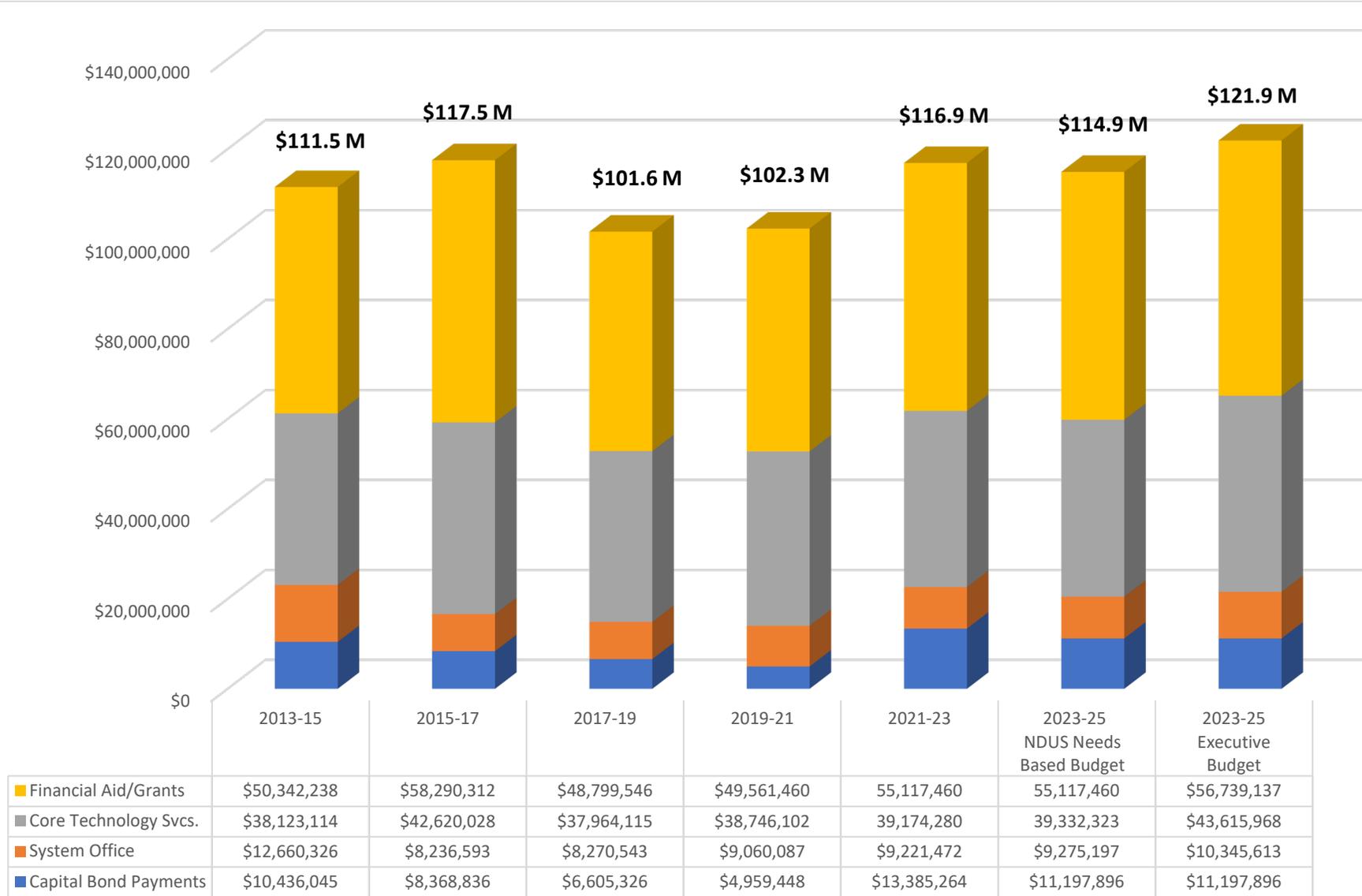
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- [HB1031](#)– Student Financial Aid Grant Assistance, increase student grants from \$1,100 to \$1,600 per semester, increases appropriation by \$12 million from \$23.9 million to \$35.9 million; Academic and Career and Technical Education Scholarship, increases appropriation by \$1 million, from \$16.2 million to \$17.2 million; and Dual Credit Tuition Scholarship, appropriates \$1.5 million from BND profits
- [HB1032](#) – High Demand Certificate Programs, appropriation of \$1 million
- [HB1033](#) – Challenge Grant Program, expand uses including new or expanding educational programs, appropriation of \$24 million
- [HB1034](#) – Capital Building Fund, requires institutions to utilize a percentage of funds from gifts, grants, donations, the capital building fund or other local funds each capital project requested; requires facility renovation projects to reduce deferred maintenance by at least 75%; Capital projects must conform to campus master plans; limits uses to academic facilities, appropriation of \$29 million from SIIF; Extraordinary repairs(tier I) – matching requirements reduced to 1:1 for all institutions except NDSU & UND
- [SB2015](#) – OMB budget - \$40 million compensation equity for Higher Education
- [SB2161](#) – Relating to the State Energy Research Center at UND, provides up to \$10 million from oil and gas gross production tax and oil extraction tax revenues
- [HB1039](#) & [HB1040](#) – Closes the PERS defined benefit plan; requires additional contributions for current staff who are plan participants to retire the unfunded actuarial liability. PERS estimates were between 7.5% to 17.5% additional required payments annually on all staff currently in the PERS defined benefit plan
- [SB2025](#) – Deficiency appropriation requests DCB - \$99,768 and UND \$430,101

System Office Budget



NDUSO State General Fund Appropriations (Ongoing)



2023-25 System Office Request & Executive Recommended Base General Fund Budget

	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9
	2021-23 General Fund Base Budget	2023-25 Bond Payment Adjustments & Cost to Continue Salaries	SBHE Optional Requests	2023-25 NDUS Budget Request (Column 1 + Column 2 + Column 3)	Change from 2021-23 Base Budget to 2023-25 NDUS Budget Request (Column 4 - Column 1)	2023-25 Executive Budget Supported SBHE Optional Requests	Salary and Benefit Increases 6%/4% & Health Insurance	2023-25 Executive Budget (Column 1 + Column 2 + Column 6 + Column 7)	Change from 2023-25 NDUS Budget Request to 2023-25 Executive Budget (Column 8 - Column 4)
System Governance	\$ 8,137,072	\$ 53,725	\$ 698,180	\$ 8,888,977	\$ 751,905	\$ 273,180	\$ 653,611	\$ 9,117,588	\$ 228,611
Capital bond payments	13,385,264	(2,187,368)		11,197,896	(2,187,368)			11,197,896	-
Veterans Assistance Programs	277,875		177,000	454,875	177,000	177,000		454,875	-
Student Mental Health	284,400			284,400	-			284,400	-
Core Technology Services	39,174,280	158,043	6,800,000	46,132,323	6,958,043	2,500,000	1,783,645	43,615,968	(2,516,355)
Student Financial Assistance Grants	23,917,306			23,917,306	-			23,917,306	-
ND Scholars Program	1,807,115			1,807,115	-			1,807,115	-
Native American Scholarship	555,323			555,323	-	444,677		1,000,000	444,677
Education Incentive Programs	260,000			260,000	-			260,000	-
Tribal Community College Grants	1,000,000			1,000,000	-			1,000,000	-
Academic and Tech Ed. Scholarship	16,216,749		1,000,000	17,216,749	1,000,000	1,000,000		17,216,749	-
Student Exchange Program	3,699,342			3,699,342	-			3,699,342	-
Competitive Research Program	5,685,750			5,685,750	-			5,685,750	-
NASA EPSCOR	342,000			342,000	-			342,000	-
Shared Campus Services	800,000			800,000	-			800,000	-
Dakota Nursing Consortium	1,356,000			1,356,000	-			1,356,000	-
OMB Rent Model				-		143,625		143,625	143,625
Total NDUS Office	\$ 116,898,476	\$ (1,975,600)	\$ 8,675,180	\$ 123,598,056	\$ 6,699,580	\$ 4,538,482	\$ 2,437,256	\$ 121,898,614	\$ (1,699,442)

2023-25 System Office Request & Executive Recommended One-Time General Funds & FTEs

	SBHE Optional Requests	2023-25 Executive Budget Supported SBHE Optional Requests	Change from 2023-25 NDUS Budget Request to 2023-25 Executive Budget (Column 4 - Column 1)
One Time Funding - General			
Systemwide Marketing Program	\$ 900,000	\$ -	\$ (900,000)
Workforce Innovation Grant Program	24,000,000	10,000,000	(14,000,000)
Education Scholarship for Energy Workforce	10,000,000	-	(10,000,000)
Dakota Digital Academy	450,000	450,000	-
Financial Aid System	1,554,354	1,554,354	-
Student Mental Health Initiative		3,640,624	\$ 3,640,624
Total One Time General Fund	\$ 36,904,354	\$ 15,644,978	\$ (21,259,376)

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

2023-25 Other Funds

- 2023-25 Executive Recommended One-Time Other Funds

	2023-25 Executive Budget Supported SBHE Optional Requests	Challenge Grant and Capital Building Funds	2023-25 Executive Budget (Column 2 + Column 3)	Change from 2023-25 NDUS Budget Request to 2023-25 Executive Budget (Column 4 - Column 1)	Executive Recommendation Funding Source
One Time Funding - Other					
Education Challenge Grants		50,000,000	\$ 50,000,000	\$ 50,000,000	Legacy Funds
Tier II/III Capital Building Fund pool		19,000,000	\$ 19,000,000	\$ 19,000,000	Strategic Investment and Improvement Fund
Education Scholarship for Energy Workforce	10,000,000		\$ 10,000,000	\$ 10,000,000	Legacy Funds
	10,000,000	69,000,000	79,000,000	79,000,000	

- 2023-25 Anticipated Federal Funds

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

System Office Audit Findings

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2020 Operational audit concluded with one finding:

- Lack of Appropriation Carryover Reporting for NDUS System Office.

Resolved: The enclosed required reporting includes all carryover reporting

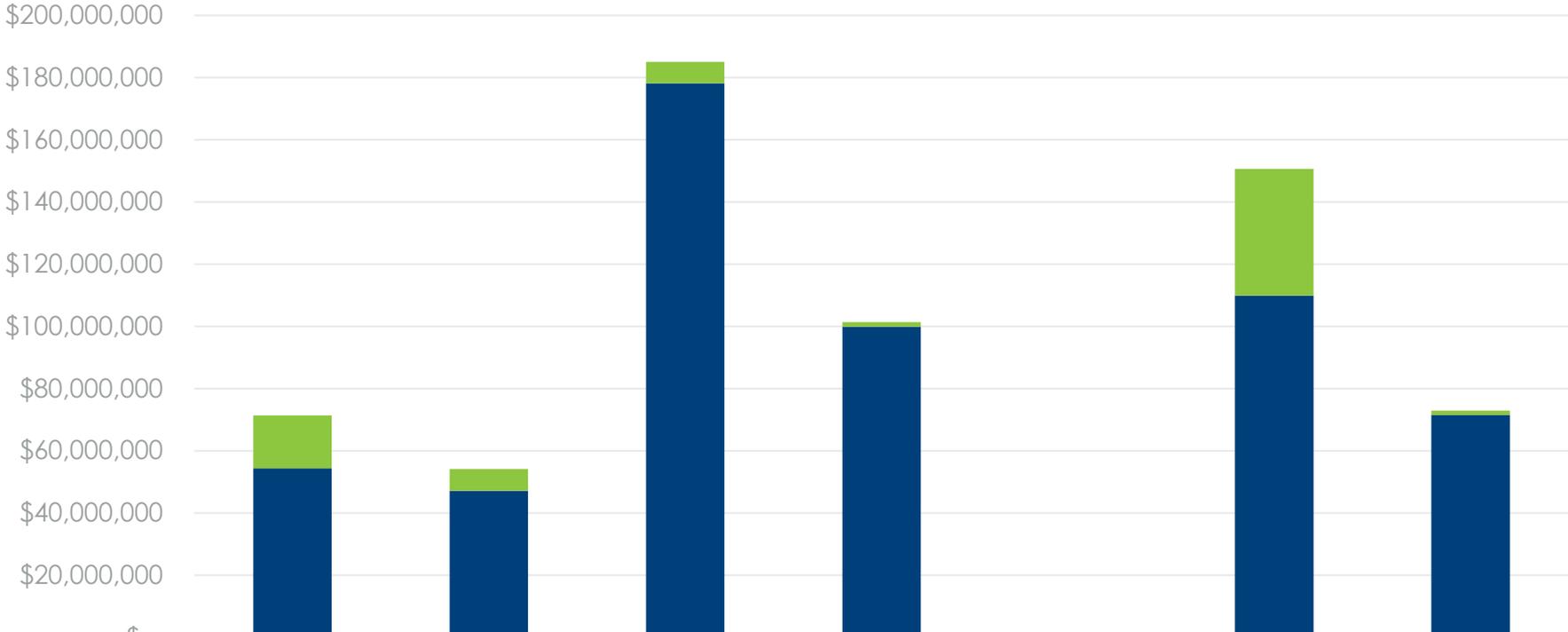
Full report can be found at <https://www.nd.gov/auditor/2020-university-system-office-north-dakota>

Capital Budget



Capital Project History – State Funded

All NDUS Institutions and NDSU agriculture entities
Paid by State General Fund, Permanent Oil Trust Fund or State Bonds



	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
■ NDSU Ag Entities	\$17,000,000	\$6,991,650	\$6,875,000	\$1,500,000	\$100,000	\$40,750,000	\$1,335,000
■ NDUS Institutions	\$54,408,248	\$47,136,000	\$178,174,763	\$99,909,212	\$-	\$109,900,000	\$71,600,000

■ NDUS Institutions ■ NDSU Ag Entities

2023-25 Investment Opportunities - Capital Funding Request

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- \$291 million Total Request
 - \$236.5 million general fund
 - \$54.5 million non-general fund
- Highest priority general fund project at each institution prioritized by:
 - % life safety & deferred maintenance
 - % of local funding
 - Projects address life/health/safety issues, deferred maintenance, and program driven needs. \$188 million in combined deferred maintenance and life/health/safety issues

2023-25 Investment Opportunities - Capital Funding Request

Institution	Institution Priority	SBHE Priority	Project Title	Project Total	Funding Source		Project Type	% DM/LS	% PED	% Local \$	Amount DM/LS \$
					General Funds	Other Funds					
DCB	1	1	Old Main/Center for Rural Health Education	1,375,000	1,375,000		Major renovation to existing facility.	100%		0.00%	1,375,000
LRSC	1	1	Wind Turbine Gearbox Replacement	600,000	600,000		Equipment repair.	100%		0.00%	600,000
MaSU	1	1	Old Main Renovation	49,970,100	49,970,100		Major renovation to existing facility.	100%		0.00%	49,970,100
MiSU	1	1	Dakota Residence Hall Demolition	765,000	765,000		Removal of facility	100%		0.00%	765,000
DSU	1	2	Agriculture & Technical Education Building	12,500,000	9,100,000	3,400,000	Major renovation to existing facility.	90%	10%		11,250,000
NDSU	1	3	Engineering Building	111,600,000	83,700,000	27,900,000	New construction with major renovation to existing facility	85%	15%		94,860,000
VCSU	1	4	McCarthy Hall Renovation	13,439,000	11,439,000	2,000,000	Major renovation to existing facility.	60%	40%		8,063,400
UND	1	5	Science, Engineering, & National Security Corridor Planning & Demolition	14,500,000	11,600,000	2,900,000	Renovation, removal, and planning	51%	49%		7,395,000
BSC	1	6	Multipurpose Academic/Athletic Performance Center	31,500,000	25,000,000	6,500,000	New construction with demolition of existing facility.	30%	70%		9,450,000
NDSCS	1	7	Agriculture, Automation & Autonomous Systems	18,171,405	16,354,264	1,817,141	Major renovation to existing facilities and new construction.	25%	75%		4,542,851
WSC	1	8	Medical Healthcare Building	36,600,000	26,600,000	10,000,000	New Construction				-
State General Fund Projects				291,020,505	236,503,364	54,517,141					188,271,351

2023-25 Investment Opportunities - Capital Other Funding Request

Non-general fund capital projects needing Legislative authority

INSTITUTION	PROJECT	COST	SOURCE OF FUNDS
NDSU	SUDRO SMALL ANIMAL LAB	3,000,000	GRANTS/OTHER
VCSU	OSMON FIELD HOUSE	20,000,000	DONATIONS
VCSU	STUDENT CENTER R&R	2,000,000	DONATIONS
UND	EERC AMPF & ELEC. DIST.	33,000,000	\$30M LEASE REVENUE BONDS/\$3M LOCAL FUNDS
WSC	BASEBALL/SOFTBALL TURF PROJECT	7,313,939	DONATIONS
MiSU*	STUDENT CENTER RENOVATION	3,100,000	STUDENT FEES

*Project is seeking approval from the SBHE in January 2023



ACCESS. INNOVATION. EXCELLENCE.

Thank You

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