

NDUS – Interim Higher Education Committee

**BUDGET REQUEST 2013-15**

# 2013-15 SBHE Request

	2011-13 Base	2013-15 Requested Increase	% Ongoing Change	FTE Change	One-Time & Capital Request
<b>Grand Total Ongoing Appropriation</b>	<b>\$ \$696,550,845</b>	<b>\$ \$99,379,515</b>	<b>14.30%</b>	<b>183.5</b>	<b>\$ \$159,666,463</b>
Campuses and NDUS Office	\$ 516,069,074	\$ 73,602,658	14.30%	150.5	\$ 107,776,463
Medical School	\$ 47,747,971	\$ 11,175,837	23.40%	0	\$ 38,500,500
Forest Service	\$ 3,962,472	\$ 598,820	15.10%	2	\$ 785,000
Student Financial Aid	\$ 38,745,920	\$ 1,317,925	3.40%	0	\$
Agriculture Experiment Main and Branch Stations	\$ 61,527,554	\$ 8,372,646	13.60%	24	\$ 11,445,000
Extension Service	\$ 23,897,844	\$ 2,590,528	10.80%	7	\$ 1,060,000
Soil Conservation Committee	\$ 987,800	\$ 150,000	15.20%	0	\$

# NDUS 2013-15 Operating Budget Request

<b>I. Total Cost to Continue and Inflation</b>	<b>State Request</b>
<b>A. Campuses and NDUS Office</b>	
Capital Bond Payments	(\$1,351,474)
2012-13 Second Year Salary and Retirement Increase	\$13,778,159
Operating Inflation (2.7% FY14 and FY15)	\$6,831,763
Utility Increases - Exiting Buildings	1,054,460
Utility Costs for New Buildings Coming Online 2013-15	628,694
Regular repair and maintenance at 15% OMB formula	278,181
<b>TOTAL – Campuses and NDUS Office</b>	<b>21,219,783</b>

# NDUS 2013-15 Operating Budget Request

<b>B. Medical School</b>	<b>State Request</b>
2012-13 Second year Salary and Retirement Increases	1,272,345
2012-13 Increase in residents, medical, and allied health students	1,975,142
Operating Inflation (2.7% FY14 and FY15)	513,544
<b>Total Medical School</b>	<b>3,761,031</b>

<b>C. Forest Service</b>	
2012-13 Second year Salary and Retirement Increases	71,789
Repair and Maintenance (15% OMB formula)	3,419
Operating Inflation (2.7% FY14 and FY15)	31,744
<b>Total Forest Service</b>	<b>106,952</b>

# NDUS 2013-15 Operating Budget Request

<b>II. Total State Priorities (State/Campus Efficiencies)</b>					
	<b>Campus</b>	<b>New FTE</b>	<b>Total Cost</b>	<b>Campus Match</b>	<b>State Request</b>
Security/emergency preparedness	System-wide	32.80	\$5,510,687		\$5,510,687
Mental Health Initiative	System-wide	4.0	\$969,700		\$969,700
Energy Systems Study	System-wide	0.0	\$550,000		\$50,000
NDUS Energy Impact Fund	System-wide	0.0	\$10,000,000		\$10,000,000
Statewide Nursing Consortium	System-wide	0.0	\$309,000		\$309,000
System wide Marketing & Recruiting	System-wide	0.0	\$1,000,000		\$1,000,000
NDUS Office Staffing and Operating	NDUS Office	30.0	\$8,957,940		\$8,957,940
Expand Internship/Apprenticeship Program	BSC	1.0	\$190,000	\$19,000	\$171,000
Develop Teaching/Learning Center	BSC	2.0	\$245,000	\$24,500	\$220,500
Retention coordinator/CRM specialist	BSC	1.0	\$123,000	\$12,300	\$110,700
Compliance/internal audit function	BSC	1.0	\$209,000	\$20,900	\$188,100
Mobile computing to improve access/flexibility	BSC	1.0	\$226,000	\$22,600	\$203,400
B.S. Aerospace & Mechanical Engineering	UND	5.7	\$1,789,356	\$629,616	\$1,159,740

# NDUS 2013-15 Operating Budget Request

II. Total State Priorities (State/Campus Efficiencies)					
	Campus	New FTE	Total Cost	Campus Match	State Request
UND College of Engineering and Mines - West	UND	43	\$10,000,000		\$10,000,000
Library Collaboration with UND	NDSU	0	\$280,845	\$42,166	\$238,679
Senior global ambassadors	NDSU	0	\$200,000	\$20,000	\$180,000
Transportation/logistics	NDSU	2.5	\$482,500	\$88,250	\$394,250
Research compliance management	NDSU	1.5	\$546,600	\$54,600	\$491,940
Energy Specialist	NDSU	1	\$163,340	\$16,334	\$147,006
Genomics and Bioinformatics Linking Initiative	NDSU	10	\$10,000,000		\$10,000,000
Instructional & custodial staff - Bisek Hall	NDSU	3	\$348,000		\$348,000
Theodore Roosevelt Center Development	DSU	5.5	\$972,370	\$97,237	\$875,133
e-Folio Software - campus wide implementation	VCSU	0	\$59,850	\$6,000	\$53,850
EMT program	DCB	1	\$175,200	\$111,120	\$64,080
Fire Science Technology	DCB	1	\$157,200	\$78,120	\$79,080
Remedial Education	DCB	2	\$228,800	\$114,880	\$113,920
Student Retention	DCB	1.5	\$155,300	\$109,130	\$46,170
Healthcare workforce initiative	UND-SMHS	0	\$7,414,806		\$7,414,806
Forest Restoration Initiative	Forest Service	2	\$546,520	\$54,652	\$491,868

# NDUS 2013-15 Student Financial Aid Budget Request

III. Financial Aid	State Request
State Grant Program	288,660
Indian Scholarship Program	75,000
Education Incentive Program	172,656
PSEP	781,609
<b>Total Financial Aid Increase</b>	<b>1,317,925</b>

# NDUS 2013-15 Major Capital Project Request

Project Description	Campus	Type	Request-	State	Other	Total	Other Source	Cumulative State Request	Deferred Maintenance
			Campus-State						
			A=addition; R=renovation; NC=new construction						
<b>Section 1: CAMPUSES - STATE FUNDED PROJECTS APPROVED FOR INCLUSION IN 2013-15 BUDGET REQUEST</b>									
<b>Ranked State Funded Projects Recommended (Campuses and SOMHS)-Other Priority Projects</b>									
1 SoMHS Renovation/Addition	UND	A, R, NC	\$38.5, \$68.3 or \$124 M	\$38,500,000		\$38,500,000		\$38,500,000	\$4 - \$10 M
2 Communications & Fine Arts Center	BSC	NC	\$40,808,000	\$20,404,000	\$20,404,000	\$40,808,000	private	\$58,904,000	\$1,650,000
3 Old Main Renovation (including demo of Hektner and Burch)	NDSCS	R	\$9,626,452	\$8,511,452		\$8,511,452		\$67,415,452	\$1,842,500
4 Renovation of Law School, Incl \$100,000 for space utilization study	UND		\$4,350,000	\$4,350,000		\$4,350,000		\$71,765,452	\$240,000
5 System wide deferred maintenance (\$10 million) + system wide facility master plan and space utilization study (\$1 million)	System	R	\$11,000,000	\$11,000,000		\$11,000,000		\$82,765,452	
6 Stevens Hall Renovation	WSC	R	\$12,242,478	\$12,242,478		\$12,242,478		\$95,007,930	\$3,500,000
7 Campus-wide Drainage Improvements	MaSU	R	\$2,267,000	\$2,267,000		\$2,267,000		\$97,274,930	
8 Vangstad Hall Renovation	VCSU	A, R	\$3,636,466	\$3,636,466		\$3,636,466		\$100,911,396	\$1,038,774
9 Erlandson Tech Center Addn/Renovation	LRSC	A, R	\$5,947,562	\$5,947,562		\$5,947,562		\$106,858,958	\$677,790
# Campus Drive	WSC	R	\$1,800,000	\$1,800,000		\$1,800,000		\$108,658,958	
# Plant Services Building	MiSU	A	\$1,821,905	\$1,821,905	\$678,095	\$2,500,000	09-11 GF carryover from Swain Hall	\$110,480,863	
<b>Subtotal-Ranked Projects</b>				<b>\$110,480,863</b>	<b>\$21,082,095</b>	<b>\$131,562,958</b>			

# NDUS 2013-15 Major Capital Project Request

Unranked Projects, NOT or Included in the Budget Request									
Project Description	Campus	Type	Campus State Request	State	Other	Total	Other Source	Cumulative State	Deferred Maintenance
Armory Renovation	BSC	R	\$3,720,000	\$3,720,000		\$3,720,000			\$1,891,000
Student Center Multi-purpose Addition	LRSC	A, R	\$4,380,954	\$4,380,954		\$4,380,954			\$266,000
Ladd/Dunbar Renovation	NDSU	R	\$12,900,000	\$12,900,000		\$12,900,000			\$5,400,000
Crop Quality & Food Science Facility (Harris Hall Replacement)	NDSU	NC	\$20,400,000	\$20,400,000		\$20,400,000			\$1,900,000
Campus Water, Sewer Infrastructure	NDSCS	A	\$9,459,000	\$9,459,000		\$9,459,000			\$8,759,000
Conversion to Geothermal - Area B	MISU	R	\$9,000,000	\$9,000,000		\$9,000,000			
W.E. Osmon Fieldhouse Renovation of Academic and Administrative Areas (Phase I)	VCSU	R	\$1,315,790	\$1,315,790		\$1,315,790			\$523,500
Heating System Upgrade - Thatcher Hall	DCB	R	\$810,000	\$810,000		\$810,000			

# NDUS 2013-15 Major Capital Project Request

Section 2: Non-State Funded (Unranked) Projects Approved for Inclusion in 2013-15 Budget Request									
Project Description	Campus	Type	Campus-State Request	State	Other	Total	Other Source	Cumulative State	Deferred Maintenance
Student Housing Facility	UND	NC			\$19,187,262	\$19,187,262	Revenue bonds		\$100,000
Resident Apartment Building (Currently leased)	UND	Buy			\$8,300,000	\$8,300,000	Revenue bonds		
COBPA Renovation & Addition (Reauthorization from 2009-11) *	UND	R, A			\$20,500,000	\$20,500,000	Private		\$50,000-\$100,000
Indoor Track and Football Practice Field (Reauthorization from 2009-11) *	UND	NC			\$19,500,000	\$19,500,000	Private/Local		
Low Rise Lavatory Renovation - Phase I	NDSU	R			\$1,000,000	\$1,000,000	Local		\$700,000
Memorial Union Food court	NDSU	R			\$975,000	\$975,000	Local		
Low Rise Lavatory Renovation - Phase II	NDSU	R			\$1,030,000	\$1,030,000	Local		\$700,000
Nutrition, Dietetics & Hospitality Lab	NDSU	R			\$750,000	\$750,000	Private		
Football Complex Renovation (Reauthorization & funding source change from 2011-13)	NDSCS	R			\$1,350,000	\$1,350,000	Private/local		\$260,000
Renovation of Campus Athletic Facilities	MiSU	R			\$11,800,000	\$11,800,000	City sales tax & fundraising		
W.E. Osmon Fieldhouse Addition (Phase II)	VCSU	A			\$4,706,837	\$4,706,837	Private		
Gross Hall Update	DCB	R			\$732,460	\$732,460	Local		
Mead Hall Update	DCB	R			\$1,171,586	\$1,171,586	Local		
Milligan Hall Remodel/Update	DCB	R			\$896,743	\$896,743	Local		
Old Main Remodel	DCB	R			\$4,800,000	\$4,800,000	Private/grants		
<b>Total Non-State Funded Projects - Campuses</b>				<b>\$0</b>	<b>\$96,699,888</b>	<b>\$96,699,888</b>			<b>\$1.8 - \$1.9 million</b>

# NDUS 2013-15 Major Capital Project Request

## Section 3: NDSU RESEARCH & EXTENSION AND FOREST SERVICE - STATE FUNDED PROJECTS APPROVED FOR INCLUSION IN 2013-15 BUDGET REQUEST

### Ranked State Funded Projects Recommended (NDSU Research & Extension and Forest Service)

Project Description	Campus	Type	Entity-State	State	Other	Total	Other Source	Cumulative State Request	Deferred Maintenance
1 Agronomy Laboratories (CREC, CGREC, HREC & LREC)	NDAES	NC	\$5,925,000	\$5,925,000	\$0	\$5,925,000		\$5,925,000	
2 Seed Conditioning Plants (CREC, LREC, NCREC & WREC)	NDAES	NC	\$3,470,000	\$3,470,000	\$0	\$3,470,000		\$9,395,000	
3 Livestock Facilities (CREC & HREC)	NDAES	NC, A	\$1,650,000	\$1,650,000	\$0	\$1,650,000		\$11,045,000	
1 Western 4-H Camp, Washburn	Ext.	NC, R	\$950,000	\$950,000	\$950,000	\$1,900,000	Gifts/donations & grants	\$11,995,000	
1 Nursery Freezer Conversion & Shop Facility	Forest Service	NC	\$785,000	\$785,000	\$0	\$785,000		\$12,780,000	
<b>Total Ranked State Funded Projects</b>			<b>\$12,780,000</b>	<b>\$12,780,000</b>	<b>\$950,000</b>	<b>\$13,730,000</b>			

# NDUS 2013-15 Major Capital Projects Request

## Life, Health & Safety

**NDUS 2013-15 Major Capital Projects Requests**  
**SBHE's Approved Health and Safety Priority List 7/12/12**

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		Project	Campus	Recommendation						
Project Description	Campus	Type	Request- State	State	Other	Total	Other Source	Cumulative State Request	Deferred Maint Addressed	
A=addition; R=renovation; NC=new construction										
<b>Section 1: CAMPUSES - STATE FUNDED PROJECTS APPROVED FOR INCLUSION IN 2013-15 BUDGET REQUEST</b>										
<b>Ranked State Funded Projects Recommended (Campuses and SOMHS)-Health and Safety</b>										
<b>1</b>	Old Gymnasium Replacement & Improvements	MaSU	NC	\$5,800,000	\$5,800,000		\$5,800,000		\$5,800,000	\$867,000
<b>2</b>	STEM Classroom/Laboratory Building	NDSU	NC	\$29,600,000	\$29,600,000		\$29,600,000		\$35,400,000	\$150,000
<b>3</b>	Campus Backup Generator	DCB		\$395,600	\$395,600		\$395,600		\$35,795,600	
<b>Total Health &amp; Safety Ranked Projects</b>					<b>\$35,795,600</b>	<b>\$0</b>	<b>\$35,795,600</b>			<b>\$1,017,000</b>