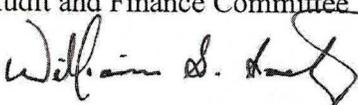




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E-mail: NDUS.office@ndus.edu Web: ndus.edu

TO: Members, SBHE Budget Audit and Finance Committee
FROM: William Goetz, Chancellor 
DATE: June 10, 2011 Memo #M-11-21
RE: REVISED: 2011-12 Annual Budget for NDUS Office

SBHE policy 302.7 - Budget and Finance Committee - states: "b.) The Committee shall review and recommend to the Board an annual operating budget for the system office; and c. Develop and recommend to the Board an annual and biennial budget for the Board including Board initiatives, programs and related activities." The SBHE Budget, Audit and Finance Committee will be asked to review this budget plan at their June 8th meeting. Per previous BAFC request, this proposal is being distributed two weeks in advance of the meeting date, and a copy is also being sent to all SBHE members for their information.

Attachment #1 reflects the proposed 2011-12 line item budget plan for the NDUS Office, including all student and system grant programs and system projects. Attachment #2 shows the 11-12 SBHE budget for travel and per diem, approved by the Board in May. The major changes between fiscal years 10-11 and 11-12 are highlighted below:

Overall Budget Reduction – The final 11-13 legislative appropriation for the NDUS Office budget was reduced by \$776,862. Regular increases for salary and fringe benefit costs were funded, similar to other state agencies and NDUS entities. In order to absorb this reduction, the list of additional biennial budget reductions below are planned, estimated savings noted. These specific reductions will be in addition to general operating reductions in all areas of the NDUS Office budget, and reduced carryover at the end of the 11-13 biennium. Those specifically noted below either potentially shift costs to campuses, as they desire to continue activities; and/or change system projects.

- On-line subscription fees for Community of Science-COS (grant opportunities and faculty profile) and CC Benefits-EMSI (employment data) to interested campuses = \$195,000:

On-line subscription	Current NDUS Office Budget (biennial)	Proposed NDUS Office Budget (biennial)	Reduction in NDUS Office Budget
COS (grant/faculty)	\$73,000 (\$146,000)	\$54,000 (\$108,000)	\$73,000 (\$146,000)
	11 campuses	UND, NDSU, MiSU or about \$18,000/yr. each	
EMSI (employment)	\$24,500 (\$49,000)	\$18,000 (\$36,000)	\$24,500 (\$49,000)

The North Dakota University System is governed by the State Board of Higher Education and includes:

Bismarck State College • Dakota College at Bottineau • Dickinson State University • Lake Region State College • Mayville State University • Minot State University
North Dakota State College of Science • North Dakota State University • University of North Dakota • Valley City State University • Williston State College

Memo #M-11-21 to Members, Budget, Audit and Finance Committee

June 10, 2011

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	11 campuses	BSC, NDSCS, NDUS Office or about \$6,000/yr. each	
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- Accountability surveys: 1.) Discontinue the following accountability surveys: withdrawing/non-returning student; campus quality survey; state leaders; 2.) Campuses assume cost for required and/or preferred surveys: College student inventory; student satisfaction survey; 3.) Discontinue postage and printing; Total = \$250,900 (*NDUS Office would continue to pay for following surveys: alumni outcomes; employer satisfaction; student engagement-CCSSE/NSSE; faculty engagement-FSSSE*)—see attachment for more details.
- Discontinue HERI (faculty workload) survey=\$16,300
- Shift “Project Vital Link-PVL” viewbook distributed to students from hardcopy to electronic copy = \$34,000. PVL is a series of publications sent to eighth grade and sophomore students, along with counselors about career options and preparing for college—this would continue in its current form. In addition, it includes the “viewbook” which includes information on NDUS college choices in ND and is distributed to high school students as they consider college choices—this would be moved from hardcopy to an electronic form.
- Campuses assume cost for hosting research and development summit, as desired = \$5,000 (traditionally hosted one time during the biennium)
- Campuses assume cost of annual controller/accountant training on a registration fee basis = \$8,000 or about \$80-100 per participant per year.

As the next annual budget is prepared for FY13, status and impact of these reductions will be reviewed, and changes, if any, will be incorporated into the FY13 budget.

Key points regarding the proposed changes in accountability measure surveys (Attachment #3):

- The NDUS will continue to meet our essential charge for accountability. The University System has demonstrated strong accountability through the *Accountability Measures Report* over the past decade and will continue to do so.
- Discontinuing the Student Satisfaction Inventory, Non-returning Student Survey, Campus Quality Survey, State Leaders Survey, and Higher Education Research Institute Faculty Survey will have no impact on the University System’s ability to obtain the data needed to monitor and assess progress toward our Strategic Plan. Much of that data is dependent upon retrieval through the Higher Education Data Warehouse.
- The impact on the University System’s ability to track and report on our Accountability Measures will be minimal. There are less costly alternatives to obtain the data needed to report on student satisfaction and student achievement of goals. In fact, it is possible that we will obtain better data with respect to student goals through more fully utilizing the capabilities of Hobsons Admissions Module. Since the existing NSSE and CCSSE surveys will continue, we will plan to better use them to obtain student satisfaction data, offering a much more cost effective approach.

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- In summary, this is an excellent opportunity for the System to take a focused look at the surveys we have been using to collect data for a number of years, fine-tune our processes, and review alternatives that can be at least as effective at a lower cost, including more fully using other surveys and the technology that are already available.

Salaries and Fringe Benefits – The 2011-12 salaries and fringe benefits line reflects an increase of about \$133,366 or 5.3% from 2010-11.

- An overall average FY12 salary increase of 3.0% is included for all NDUS Office employees, including the Chancellor, with a \$100 per month minimum.
- Increase also reflects the increase in state employee health insurance costs and retirement increases approved by the Legislative Assembly.
- The budget includes continuation of a graduate research assistant in support of the NDPIP (North Dakota Partners in Prevention), funded from federal funds, along with all other current staff positions.

Consistent with SBHE policy 702.4-Administration of Salary Increases-the NDUS Office based salary increases on the following:

- 1.) **Merit** based on documented work performance, according to the following criteria: a.) did employee successfully accomplish annual goals, unless accomplishing goals were not within the control of the employee; b.) did employee perform at a level appropriate for the position and the job responsibilities; c.) did employee contribute toward helping the NDUS meet its overall goals including being a good internal customer within the NDUS office and the NDUS (e.g. timely, dependable, mutually respectful, responsive, team player, trustworthy); d.) did employee help foster an environment for the university system office staff that is productive, mutually respectful, personally and professionally rewarding and enjoyable; e.) did employee seek out new tasks, innovative solutions and assist in meeting NDUS goals.
- 2.) **Market** to address documented areas of competitiveness with national, regional and local salaries. Market matches were based on the closest job match between the NDUS position and market peer group in the following areas: comparable job duties, level of responsibilities, supervisory responsibility, time allotted to various duties, and value of duties to the organization. The following market groups were used in determining the market salary: Support staff: local Bismarck market; Professional staff: CUPA-HR data, or other, as necessary; Vice Chancellors: SHEEO counterparts

Furthermore, merit and market increases were weighted as follows:

	Merit	Market
Support staff	50%	50%
Professional staff	65%	35%

Vice Chancellor: Consistent with SBHE approved salary matrix based on performance and market

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Operating and Equipment - The 2011-12 operating and equipment budget (\$926,206) includes funding for the operations of the SBHE, NDUS Office, Articulation and Transfer, ND Higher Education Consortium for Substance Abuse Prevention, NDPIP and the State Approving Agency. FY12 budgeted expenditures are \$359,652 (28%) less than the adjusted 2010-11 operating budget, including one-time carryover noted below. Significant planned changes are reductions in dues/memberships, subscriptions, printing, and IT. Changes in one-time carryover amounts and uses (from 07-09 to 09-11 and 09-11 to 11-13) influence a large portion of the net overall change.

Estimated one-time cash carryover from previous biennia of +\$111,000 is budgeted in the FY12 operating budget; however, specific uses of the carryover have not yet been identified.

The use of funds from the “system project pool”, by year, is as follows:

- System Project Pool: The following projects were funded in **2010-11**.
 - System Expertise Database subscription [COS] (\$73,000)
 - Needs Assess on-line subscription[CC Benefits] (\$24,500)
 - Accountability Surveys (\$296,300)
 - Project Vital Link publications (\$99,000)
 - R & D Summit Hosting Costs (\$5,000)
 - NDUS Audit Position-partial funded (\$55,000)
 - Other System Projects
 - >LarsonAllen Retirement Plan services (\$8500)
 - >NDUS Website Logo Redesign and Hosting (\$36,900)
 - >HERI Surveys (\$16,500)
 - >Other Expenses (\$4,000)

- System Project Pool: The 11-13 biennial budget retains an estimated \$145,000 for undesignated system projects. Consistent with the previous year, we will disclose the actual use of the funding to the SBHE in the next annual budget process. No specific projects have been identified to date, but an example could be any costs associated with development of a new funding model.

Student Grant Programs – Overall, the 2011-12 budget for the student grant programs will increase approximately \$4.8 million (31.9%) over the 2010-11 adjusted budget.

- The 2011-12 budget for the State Grant Program is \$10.578 million, or \$1.4 million (14.9%) higher than 2010-11 projected expenditures. The FY12 budget reflects approximately 7,050 awards at \$1,500 each, although some students may receive less than \$1,500 because of their enrollment status, i.e. only attending for one semester. The estimated carryover from 09-11 to 11-13 is \$2.1 million, due to larger than anticipated attrition, corresponding refunds and incomplete applications during the 09-11 biennium. The Board recently approved an increase in the award from \$1,200 to \$1,500 per student per year. Congress has eliminated federal funding (LEAP and SLEAP) funds passed through to states in support of needs-based financial aid. As a result, \$348,428 in federal funds will not be realized in the 11-13 biennium that were available in 09-11. In

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addition, \$553,546 of 07-09 general fund base carryover was removed from the appropriation during the legislative session, which would have provided an additional 184 awards per year, at \$1,500 each.

- The 2011-12 budget for the Scholars Program, totaling \$1.328 million, will fund 63 new freshmen in 11-12, as well as continuing funding of all upperclassmen. In addition, one-time annual stipends of \$2,000 will be awarded to all incoming freshmen. During the legislative session, \$343,242 of 07-09 base general fund carryover was removed from the appropriation. This was done after the 63 new freshmen offers were made, because those offers must be made early in the year in order to compete for these widely recruited talented students. As a result of the elimination of the carryover, it is estimated that funds will be available in the 2nd year of the biennium to only fund about 30 new freshmen, continue funding of all upperclassmen and provide the one-time annual stipends of \$2,000 to incoming freshmen.
- The ND Indian Scholarship Program received a funding increase of \$192,975 for the 11-13 biennium, and approximately half of the increase is budgeted for 2011-12. This increase will fund approximately the same number of grants (240/year) as was funded in 2009-11, but increases the award from \$800 to \$1,200 each.
- In the PSEP program, the increase of approximately \$167,500 (10.4%) continues state funding for existing students and is anticipated to fund the following new student slots in WICHE, Iowa and Minnesota programs in 2011-12: 5-Veterinary medicine; 7-Dentistry; 8-Optometry. Awards have not been finalized for 2011-12, and may change depending on final student acceptances within each program. The \$1.78 million budget for 11-12 includes \$255,000 state funds and \$211,700 from the student loan trust fund, to continue funding for the 14 students currently enrolled in the veterinary medicine program at Kansas State, as well as 5 new freshmen students in that program. During the legislative session, \$244,398 of 07-09 base general fund carryover was removed from the appropriation. This will have no effect in the 11-13 biennium, because not all of the 11-13 appropriation was anticipated to be spent based on about the same number of new slots as 09-11.
- The \$1.842 million budget for the Education Incentive Program will provide loan forgiveness (\$1,000 per year, up to 3 years) for currently funded individuals in the Teacher Shortage Loan Forgiveness Program, as well as funding new \$1,000 awards in FY12 for 158 individuals. It will also provide loan forgiveness (\$1,500 per year, up to 4 years) for currently funded individuals in the STEM Loan Forgiveness Program, as well as funding 193 new awards in FY12.

The awards for the Teacher Shortage and STEM Loan Forgiveness Programs aren't made until the end of the fiscal year, so the number of applications received for each program may change from the estimates included in the above projected allocation. In addition, the FY12 budget includes the \$260,000 base allocation (total for the biennium) to UND and NDSU in support of doctoral programs.

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Base 07-09 general fund carryover, totaling \$89,650, was eliminated from this program, but it will have no effect in 11-13, due to mandated built-in carryover from 09-11, as required in Sec 29 of SB2003 (2009).

- The North Dakota Academic Scholarship and the North Dakota Career and Technical Education Scholarship Programs are scholarships (\$1,500 per year for a maximum of \$6,000 per applicant) based on merit and to provide North Dakota high school graduates to take more rigorous high school curriculum and to remain in North Dakota for their postsecondary education. The first awards for this program, totaling approximately \$1.87 million for 1,078 qualified students, were given in FY11. The estimated cost to continue the scholarships for the FY11 awards, as well as providing first year awards for approximately 1,500 projected qualifying students from the 2011 high school graduating class, is \$3.89 million for FY12, which is an increase of \$2 million (108%) over FY11.
- One half of the \$1 million appropriated for Tribal Community College grants, or \$500,000, is budgeted in 2011-12. The 11-13 biennial appropriation is \$300,000 higher than the \$700,000 total biennial appropriation in 2009-11.

System Grant Programs and System Projects:

- The \$3,525,000 budget for EPSCoR is one half of the 2011-13 appropriation (\$7.05 million), or the same level that was funded for the 2009-11 biennium.
- The 2011-12 Title II Grant budget is based on projections from DPI. DPI manages this program, on behalf of the NDUS, and the federal funds are distributed on a competitive basis to institutions of higher education and organizations to provide services to elementary and secondary teachers to improve the teaching-learning process in mathematics and science.
- The \$400,000 budget for the Professional Liability Insurance is one half of the 2011-13 appropriation (\$800,000). Half of the biennial appropriation is transferred to UND each year of the biennium, for medical malpractice coverage premiums and continued coverage for student internship programs. The 2011-13 appropriation is \$300,000 less than 09-11, due to anticipated fund balance and estimated insurance premium costs.
- The \$18.1 million that is included for System Information Technology Services (SITS Pool) is the amount that was approved by the SBHE in the FY12 annual budget guidelines.
- The legislature approved \$800,000 for Two-Year Campus Marketing, of which half is budgeted in FY12.
- The College Access Challenge Grant Program (CACGP) is a formula grant program that is designed to foster partnerships among federal, state and local governments and philanthropic organizations, to significantly increase the number of underrepresented

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students who enter and remain in postsecondary education. CACGP provides two-year grants to states to meet the needs of underrepresented students and families. A total grant award of \$660,000 has been awarded, of which \$151,018 will be expended in the current year and \$206,974 in FY12.

- The FY12 budget includes the allocation of \$150,000 to UND and NDSU for educational leadership programs. This was appropriated to the SBHE for this purpose in OMB's appropriation bill for 2011-13.
- The FY12 budget includes the allocation of the \$15,240,565 equity and affordability pool to the campuses, approved by the SBHE in May 2011.

Attachments

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NDUS Office
Proposed 2011-12 Annual Budget (All Funds)

	(1) Proposed Budget 2011-12	(2) Adjusted Base Budget 2010-11	(3) \$\$\$ Increase (Decrease)	(4) %% Increase (Decrease)
System Governance (Operations):				
Salaries & Fringe Benefits	\$2,659,265	\$2,525,899	133,366	5.3%
Operations	926,206	1,285,858	(359,652)	-28.0%
Subtotal all funds	3,585,471	3,811,757	(226,286)	-5.9%
Less estimated income	187,068	253,749	(66,681)	-26.3%
Subtotal general fund appropriation	3,398,403	3,558,008	(159,605)	-4.5%
Student Grant Programs:				
Student Financial Assistance Grants	10,578,000	9,207,428	1,370,572	14.9%
Scholars Program	1,328,060	1,134,579	193,481	17.1%
ND Indian Scholarship Program	286,800	191,767	95,033	49.6%
Professional Student Exchange Program	1,778,612	1,611,080	167,532	10.4%
Education Incentive Programs	1,842,000	1,419,500	422,500	29.8%
Academic and Technical Education Scholarships	3,708,000	1,868,646	1,839,354	98.4%
Tribal Community College Grants	500,000	350,000	150,000	42.9%
Subtotal all funds	20,021,472	15,783,000	4,238,472	26.9%
Less estimated income	211,690	625,713	(414,023)	-66.2%
Subtotal general fund appropriation	19,809,782	15,157,287	4,652,495	30.7%
System Grant Programs:				
EPSCoR	3,525,000	3,525,000	0	0.0%
Title II Grant	343,598	333,481	10,117	3.0%
Professional Liability Insurance	400,000	550,000	(150,000)	-27.3%
System Information Technology Services	18,082,593	15,516,574	2,566,019	16.5%
Two-year Campus Marketing	400,000	371,904	28,096	7.6%
Security & Emergency Preparedness	0	50,000	(50,000)	-100.0%
College Access Grant	206,974	151,018	55,956	37.1%
Educational Leadership Programs - UND & NDSU	150,000	0	150,000	100.0%
Equity and Affordability Pool	15,240,565	0	15,240,565	100.0%
Subtotal all funds	38,348,730	20,497,977	17,850,753	87.1%
Less estimated income	602,328	518,870	83,458	16.1%
Subtotal general fund appropriation	37,746,402	19,979,107	17,767,295	88.9%
System Projects:				
Capital Assets-Bond Payments	5,893,760	5,353,963	539,797	10.1%
Subtotal general fund appropriation	5,893,760	5,353,963	539,797	10.1%
TOTAL				
Total all funds	67,849,433	45,446,697	22,402,736	49.3%
Less estimated income	1,001,086	1,398,332	(397,246)	-28.4%
Total general fund appropriation	66,848,347	44,048,365	22,799,982	51.8%

**2011-12 Annual SBHE
Per Diem/Travel Budget**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2007-08 Approved Budget	2008-09 Approved Budget	2009-2010 Approved Budget	2010-2011 Approved Budget	Per Diem @ \$148 1/ # days	2011-2012 Proposed amount	Travel amount	Total Budget
SBHE Members								
SBHE President					47	6,956.00	6,000	12,956
SBHE Vice President					47	6,956.00	6,000	12,956
SBHE Board Member					41	6,068.00	4,300	10,368
SBHE Board Member					41	6,068.00	4,300	10,368
SBHE Board Member					41	6,068.00	4,300	10,368
SBHE Board Member					41	6,068.00	4,300	10,368
SBHE Board Member					41	6,068.00	4,300	10,368
Pool					11	1,100.00	1,878	2,978
					310	45,352.00	35,378	80,730
SBHE Student Member					37		3,270	3,270
Staff Advisor					33	4,500 2/	3,500	8,000
Faculty Advisor					33	4,500 3/	3,500	8,000
Per Diem	\$32,400	\$32,400	\$ 28,550	\$ 33,800				
Travel	\$29,900	\$30,530	\$ 43,380	\$ 53,130				
TOTAL	\$ 62,300	\$ 62,930	\$ 71,930	\$ 86,930				
less Actual (estimated) Expenses	\$56,185	\$49,500	\$ 73,924	\$ 49,910				
Under (Over) Budget	\$ 6,115	\$ 13,430	\$ (1,994)	\$ 37,020				
						\$54,352	\$45,648	\$100,000

1/ HB1003 (2011) increased SBHE per diem rates from \$100 to \$148 per day; total cost increase=\$14,880

2/ \$4500 allocated to Staff Advisor is not per diem but campus reimbursement

3/ \$4500 allocated to Faculty advisor is not per diem but campus reimbursement

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Measure	Name of Survey	Survey Administered	Accountability Measure	SBHE Strategic Plan	1st year - 2012	2nd year	TOTAL	Recommendation
EE1 Retention (RMS/CSI)	College Student Inventory	Annually	X-legis		\$40,000	\$40,000	\$80,000	Year 2012 prepay with 2011 budget. Decision to continue with campus pay will be made after retention summit.
EE4 SSI (Student Satisfaction)	Student Satisfaction Inventory (SSI)	Every other year	X-legis		\$33,000		\$33,000	Replace with cheaper alternative (possible home grown survey) Cost to be paid by campus
EE4 Online SSI (student sat)	PSQI - Postsecondary online student satisfaction inventory	Every other year	X-legis		\$11,500		\$11,500	Recommendation to continue and office to pay
EE5 Alumni Satisfaction	Alumni Outcomes Survey	Every other year	X-SBHE		\$2,200		\$2,200	Recommendation to continue and office to pay
EE6 Employer Satisfaction	Employer Satisfaction Survey	Every other year	X-legis		\$4,500		\$4,500	Recommendation to continue and office to pay
EE7 Non-Return	Withdrawing/Not Returning Survey	Ongoing (\$5,000/yr)	X-legis		\$5,000		\$5,000	Discontinue
EE8 Goals	Student Satisfaction Survey-EE4	Every other year	X-legis		\$0		\$0	Discontinue
FRS2 EOS (employee sat)	Campus Quality Survey	Once a biennium (in law)	X-legis		\$81,000		\$81,000	Discontinue
HERE (faculty)	Not part of accountability measures	Every three years			\$16,300		\$16,300	Discontinue
EE4 - CCSSE (student engagement - 2 year)	Community College Student Survey of Engagement	This survey is alternated every other year with the SSI	X-legis					Recommendation to continue and office to pay
EE4 - NSSE (student engagement - 4 yr)	National Student Survey of Engagement	This survey is alternated every other year with the SSI	X-legis					Recommendation to continue and office to pay
FSSE (faculty engagement)	Faculty Student Survey of Engagement	is done when NSSE is done	X-legis					Recommendation to continue and office to pay
State Leaders			X-legis				\$2,000	Discontinue
Campuses							\$289,200	
Subtotal							\$124,500	
Office							\$233,800	
							\$55,400	

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deleted EE7 Levels of Satisfaction and Reasons for Non-Completion	24
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Will obtain this data through NSE/CSSE on less costly alternative

Will obtain this data through Hobsons Admissions module with students providing goals on-line

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Legislatively mandated measures are italicized.

North Dakota University System Office
 2009-11 to Proposed 2011-13 Budget Comparison - System Governance Line Item, revised 06.10.11
 (Includes NDUS Office, State Approving Agency, Articulation and Transfer, Alcohol Consortium) *

	(1)	(2)	(3)	(4)	
	2009-11 Budget	2011-13 Budget	Net Change		
A.) NDUS Office/SBHE				Legis Funded FY11 Cont'd salary incr	\$103,072
1 Salaries	\$3,799,482	\$4,027,165	\$227,683	Legis. Funded Salary incr	\$196,597
2 Fringe Benefits	\$1,139,273	\$1,212,331	\$73,058	Legis. Funded Health incr	\$31,163
3 Temporary/Overtime	\$64,350	\$110,704	\$46,354	Legis. Funded Retire incr	\$31,384
				SBHE increase (per diem, etc.)	\$44,354
4 Total S & FB	\$5,003,105	\$5,350,200	\$347,095	Net changes in positions/salaries (new hires, 24 mo., chge in fund source)	-\$59,475
					\$347,095
5 Office Staff Travel	\$179,400	\$200,100	\$20,700		
6 SBHE Travel	\$96,510	\$91,296	-\$5,214		
7 IT Software	\$1,600	\$500	-\$1,100		
8 Publications/Subscriptions	\$15,000	\$10,000	-\$5,000	ITD	-\$4,800
9 Meeting Expenses	\$6,261	\$4,000	-\$2,261	Dues/Memberships	-\$46,000
10 Bldg, Grounds Repair	\$200	\$0	-\$200	Subscriptions	-\$2,000
11 Misc office expenses	\$3,000	\$2,000	-\$1,000	Printing	-\$5,000
12 Office Supplies	\$30,000	\$35,000	\$5,000	Accountability Printing	-\$10,000
13 Postage	\$35,000	\$25,000	-\$10,000	IT equipment	-\$5,000
14 Printing	\$42,000	\$32,000	-\$10,000	Training	-\$8,000
15 Equipment under \$5,000	\$20,000	\$20,000	\$0	WICHE dues increase	\$6,000
16 Other Equipment	\$2,000	\$1,000	-\$1,000	Horizon Bldg. Rent increase	\$2,000
17 Insurance	\$3,400	\$2,000	-\$1,400	Travel increase (sustain FY11 levels)	\$20,000
18 Rental Bldg Leases	\$32,000	\$34,000	\$2,000	Other net changes in operating	\$3,328
19 Maint Agreements	\$2,000	\$940	-\$1,060		-\$49,472
20 IT Phone lines, long distance	\$55,000	\$27,000	-\$28,000		
21 Prof Devel/Dues	\$520,000	\$480,000	-\$40,000 1/		
22 Contract Services, IT Services	\$70,000	\$70,000	\$0		
23 Prof Fees, Audits	\$63,937	\$70,000	\$6,063		
24 Total Operating Expenses	\$1,177,308	\$1,104,836	-\$72,472		
25 General Fund Carry Over 07-09	\$276,862	\$0	-\$276,862		
26 Disabled Student Services Transfer	\$150,000	\$150,000	\$0		
27 Total	\$426,862	\$150,000	-\$276,862		
B.) System Projects					
28 Accountability Measures (+\$10,000 printing above + HERI)	\$312,600	\$55,400	-\$257,200	Legis Funded Increases-Salaries	\$362,216
29 On-line subscriptions (COS/CC Benefits)	\$195,000	\$0	-\$195,000	Net Overall Reductions:	
30 Project Vital Link	\$99,000	\$65,000	-\$34,000	Other salary and wage line changes	-\$38,121
31 Resesarch and Development Summit	\$5,000	\$0	-\$5,000	operating	-\$72,472
32 Other System Projects	\$135,536	\$151,836	\$16,300	07-09 to 09-11 carryover	-\$276,862
33 Total	\$747,136	\$272,236	-\$474,900	system projects	-\$474,900
				Net Overall Reduction	-\$862,355 **
34 Total Change per Biennium	\$7,354,411	\$6,877,272	-\$477,139	Net Change	-\$500,139
Legis. Funded salary and health insurance incr.	\$362,216				
Legis. Reduction (\$276,862 base carryover) +\$500,000	-\$776,862				
	\$6,939,765				
FINDET adjustment **	-\$62,493				
11-13 appropriation	\$6,877,272				
35 Estimated General Fund Carry Over 09-11 to 11-13 (one time use only)	\$0	\$223,016	\$223,016		

* Excludes 100% federal funded--ND Partners in Prevention, College Access Grant

** Includes approximately \$63,000 for FINDET in 09-11, zero in 11-13 as it was transferred to SITS

1/ Budget amount includes MHEC (95,000), WICHE (125,000), SHEEO (7,553)