North Dakota University System
2011 - 2013 Completed Student Credit Hour Report Summary

Preliminary Draft

INSTITUTION	(A) 2009 - 11 ADJUSTED SCH	(B) 2011 - 13 COMPLETED STUDENT CREDIT HRS (SCH)	(C) WEIGHTED SCH (INSTRUCTIONAL PROGRAM FACTOR)	(D) CREDIT COMPLETION FACTOR	(E) INSTITUTIONAL SIZE FACTOR	(F) 2011 - 13 ADJUSTED SCH	(G) CHANGE IN ADJUSTED SCH
BSC	301,144	162,428	289,484	1.00	1.00	289,484	(11,660)
DCB	72,210	24,378	42,091	1.80	1.00	75,764	3,554
LRSC	114,027	63,011	93,189	1.40	1.00	130,465	16,438
NDSCS	357,064	124,150	229,050	1.00	1.80	412,290	55,226
WSC	86,265	29,887	49,561	1.75	1.00	86,732	467
DSU	253,455	88,995	203,547	1.15	1.00	234,079	(19,376)
MASU	142,172	41,841	97,475	1.60	1.00	155,960	13,788
MISU	392,279	155,878	412,985	1.00	1.00	412,985	20,706
VCSU	203,189	57,889	158,202	1.45	1.00	229,393	26,204
NDSU	2,022,290	705,549	2,167,389	1.00	1.00	2,167,389	145,099
UND	2,903,224	689,290	3,090,436	1.00	1.00	3,090,436	187,212
TOTALS	**6,847,319**	**2,143,296**	**6,833,409**	**N/A**	**N/A**	**7,284,976**	**437,657**

North Dakota University System
2010 - 2013 FTE Enrollment

INSTITUTION	(H) 2009 - 2011	(I) 2011 - 2013	(J) CHANGE IN FTE ENROLLMENT	(K)
BSC	6,417	5,945	(472)	-7%
DCB	1,064	976	(88)	-8%
LRSC	1,909	1,916	7	0%
NDSCS	4,583	4,649	66	1%
WSC	1,178	1,130	(48)	-4%
DSU	4,013	2,655	(1,358)	-34%
MASU	1,408	1,508	100	7%
MISU	5,797	5,441	(356)	-6%
VCSU	1,968	1,970	2	0%
NDSU	25,314	25,504	190	1%
UND	24,337	25,335	998	4%
TOTALS	**77,988**	**77,029**	**(959)**	**-1%**

Interim Higher Education Funding Committee

2013-15 Base Funding per SCH

Preliminary

INSTITUTION	(A) Base Funding Level per NDCC 15-18.2-05	(B) 5% Inflationary Adjustment per 2013 SB2003	(C) Other Legislative Adjustments per 2013 SB2003 \ 1		(D)	(E) 2013-15 Base Funding per SCH (A + B + C + D)
			Operations	Energy and Flood Impact		
BSC	$ 101.73	$ 7.76	$ 0.33			**$ 109.82**
DCB	$ 101.73	$ 7.76	$ 1.38			**$ 110.87**
LRSC	$ 101.73	$ 7.76	$ 0.87			**$ 110.36**
NDSCS	$ 101.73	$ 7.76	$ 0.28			**$ 109.77**
WSC	$ 104.88	$ 8.00	$ 8.62	$ 28.98		**$ 150.48**
DSU	$ 95.57	$ 7.29	$ 2.52			**$ 105.38**
MASU	$ 95.57	$ 7.29	$ 0.70			**$ 103.56**
MISU	$ 98.75	$ 7.53	$ 1.32	$ 6.37		**$ 113.97**
VCSU	$ 95.57	$ 7.29	$ 0.98			**$ 103.84**
NDSU	$ 66.35	$ 5.06	$ (0.66)			**$ 70.75**
UND	$ 66.35	$ 5.06	$ (0.16)			**$ 71.25**

\1 Other Legislative Adjustments include: $800,000 professional liability insurance at UND; $2,500,000 for Campus Safety and Security (BSC $100,000, LRSC $100,000, WSC $734,950, NDSCS $100,000, DSU $638,631, MaSU $100,000, MiSU $517,419, VCSU $100,000, DCB $100,000); reduction of $3,126,066 from UND and NDSU for legal and audit staff; $2,500,000 energy impact funding to WSC; $542,857 Healthcare Workforce Initiative cost to continue at UND; $100,000 STEM program adjustment VCSU; $2,500,000 flood recovery efforts at MiSU.

Hypothetical Additional Base Funding per SCH

INSTITUTION	(F) 2013-15 Base Funding per SCH	(G) Less: Energy and Flood Impact	(H) *Adjusted* 2013-15 Base Funding per SCH	(I) Hypothetical Base Funding Adjustments \ 2	(J)	(K)	(L) Base Funding per SCH
				Inflationary Factor\ 3	Extraordinary Repairs / Deferred Maintenance Base	Other Initiatives	
BSC	$ 109.82		$ 109.82	$ 7.50	$ 4.00	$ 1.00	**$ 122.32**
DCB	$ 110.87		$ 110.87	$ 7.50	$ 4.00	$ 1.00	**$ 123.37**
LRSC	$ 110.36		$ 110.36	$ 7.50	$ 4.00	$ 1.00	**$ 122.86**
NDSCS	$ 109.77		$ 109.77	$ 7.50	$ 4.00	$ 1.00	**$ 122.27**
WSC	$ 150.48	$ (28.98)	$ 121.50	$ 7.50	$ 4.00	$ 1.00	**$ 134.00**
DSU	$ 105.38		$ 105.38	$ 7.00	$ 4.00		**$ 116.38**
MASU	$ 103.56		$ 103.56	$ 7.00	$ 4.00		**$ 114.56**
MISU	$ 113.97	$ (6.37)	$ 107.60	$ 7.00	$ 4.00		**$ 118.60**
VCSU	$ 103.84		$ 103.84	$ 7.00	$ 4.00		**$ 114.84**
NDSU	$ 70.75		$ 70.75	$ 5.00	$ 4.00		**$ 79.75**
UND	$ 71.25		$ 71.25	$ 5.00	$ 4.00		**$ 80.25**

\2 A $1.00 across-the-board increase in the per SCH base rate costs approximately $7.3 million, which is equivalent to the number of system-wide weighted credit hours.

\3 Inflationary Factor adjustment provides for: cost to continue prior biennium salary increases; maintenance and repairs; 2015-17 salary, health insurance, and other benefit increases; operating expense inflation; utility costs for existing and new buildings.

Interim Higher Education Funding Committee
Hypothetical Higher Education Funding Scenarios

Funding at 2013-15 Per SCH Base Levels

INSTITUTION	(A) 2013 - 2015 General Fund Base Budget	(B) 96% Minimum Funding Level per NDCC 15-18.2-06	(C) 2011 - 13 ADJUSTED SCH	(D) 2013-15 Base Funding per SCH	(E) Calculated Per SCH Funding Level *(C x D)*	(F) 2015 - 17 Base Budget *(Higher of B or E)*
BSC	$ 33,071,327	$ 31,748,474	289,484	**$ 109.82**	$ 31,791,133	**$ 31,791,133**
DCB	$ 8,006,050	$ 7,685,808	75,764	**$ 110.87**	$ 8,399,933	**$ 8,399,933**
LRSC	$ 12,584,464	$ 12,081,085	130,465	**$ 110.36**	$ 14,398,073	**$ 14,398,073**
NDSCS	$ 39,193,835	$ 37,626,082	412,290	**$ 109.77**	$ 45,257,073	**$ 45,257,073**
WSC	$ 12,981,307	$ 12,462,055	86,732	**$ 150.48**	$ 13,051,394	**$ 13,051,394**
DSU	$ 26,708,305	$ 25,639,973	234,079	**$ 105.38**	$ 24,667,250	**$ 25,639,973**
MASU	$ 14,723,416	$ 14,134,479	155,960	**$ 103.56**	$ 16,151,218	**$ 16,151,218**
MISU	$ 44,709,831	$ 42,921,438	412,985	**$ 113.97**	$ 47,067,900	**$ 47,067,900**
VCSU	$ 21,099,454	$ 20,255,476	229,393	**$ 103.84**	$ 23,820,159	**$ 23,820,159**
NDSU	$ 143,073,784	$ 137,350,833	2,167,389	**$ 70.75**	$ 153,342,772	**$ 153,342,772**
UND	$ 206,857,161	$ 198,582,875	3,090,436	**$ 71.25**	$ 220,193,565	**$ 220,193,565**
TOTALS	**$ 563,008,934**	**$ 540,488,578**	**7,284,976**	**N/A**	**$ 598,140,470**	**$ 599,113,192**

Funding at 2013-15 Per SCH Base Levels
without Energy and Flood Impact at WSC and MiSU
$5.0 million added back as one-time funding

INSTITUTION	(G) 2013 - 2015 General Fund Base Budget	(H) 96% Minimum Funding Level per NDCC 15-18.2-06	(I) 2011 - 13 ADJUSTED SCH	(J) 2013-15 Base Funding per SCH w/o Energy and Flood Impact	(K) Calculated Per SCH Funding Level *(I x J)*	(L) 2015 - 17 Base Budget *(Higher of H or K)*
BSC	$ 33,071,327	$ 31,748,474	289,484	$ 109.82	$ 31,791,133	**$ 31,791,133**
DCB	$ 8,006,050	$ 7,685,808	75,764	$ 110.87	$ 8,399,933	**$ 8,399,933**
LRSC	$ 12,584,464	$ 12,081,085	130,465	$ 110.36	$ 14,398,073	**$ 14,398,073**
NDSCS	$ 39,193,835	$ 37,626,082	412,290	$ 109.77	$ 45,257,073	**$ 45,257,073**
WSC	$ 10,481,307	$ 10,062,055	86,732	$ 121.50	$ 10,537,908	**$ 10,537,908**
DSU	$ 26,708,305	$ 25,639,973	234,079	$ 105.38	$ 24,667,250	**$ 25,639,973**
MASU	$ 14,723,416	$ 14,134,479	155,960	$ 103.56	$ 16,151,218	**$ 16,151,218**
MISU	$ 42,209,831	$ 40,521,438	412,985	$ 107.60	$ 44,437,186	**$ 44,437,186**
VCSU	$ 21,099,454	$ 20,255,476	229,393	$ 103.84	$ 23,820,159	**$ 23,820,159**
NDSU	$ 143,073,784	$ 137,350,833	2,167,389	$ 70.75	$ 153,342,772	**$ 153,342,772**
UND	$ 206,857,161	$ 198,582,875	3,090,436	$ 71.25	$ 220,193,565	**$ 220,193,565**
TOTALS	**$ 558,008,934**	**$ 535,688,578**	**7,284,976**		**$ 592,996,269**	**$ 593,968,992**

Funding at 2013-15 Per SCH Base Levels
without Energy and Flood Impact at WSC and MiSU
including Inflationary Adjusment and other alternatives
$5.0 million added back as one-time funding

INSTITUTION	(M) 2013 - 2015 General Fund Base Budget	(N) 96% Minimum Funding Level per NDCC 15-18.2-06	(O) 2011 - 13 ADJUSTED SCH	(P) 2013-15 Base Funding per SCH w/o Energy and Flood Impact w/ Other Items	(Q) Calculated Per SCH Funding Level *(O x P)*	(R) 2015 - 17 Base Budget *(Higher of N or Q)*
BSC	$ 33,071,327	$ 31,748,474	289,484	$ 122.32	$ 35,409,683	**$ 35,409,683**
DCB	$ 8,006,050	$ 7,685,808	75,764	$ 123.37	$ 9,346,980	**$ 9,346,980**
LRSC	$ 12,584,464	$ 12,081,085	130,465	$ 122.86	$ 16,028,881	**$ 16,028,881**
NDSCS	$ 39,193,835	$ 37,626,082	412,290	$ 122.27	$ 50,410,698	**$ 50,410,698**
WSC	$ 10,481,307	$ 10,062,055	86,732	$ 134.00	$ 11,622,055	**$ 11,622,055**
DSU	$ 26,708,305	$ 25,639,973	234,079	$ 116.38	$ 27,242,120	**$ 27,242,120**
MASU	$ 14,723,416	$ 14,134,479	155,960	$ 114.56	$ 17,866,778	**$ 17,866,778**
MISU	$ 42,209,831	$ 40,521,438	412,985	$ 118.60	$ 48,980,021	**$ 48,980,021**
VCSU	$ 21,099,454	$ 20,255,476	229,393	$ 114.84	$ 26,343,481	**$ 26,343,481**
NDSU	$ 143,073,784	$ 137,350,833	2,167,389	$ 79.75	$ 172,849,273	**$ 172,849,273**
UND	$ 206,857,161	$ 198,582,875	3,090,436	$ 80.25	$ 248,007,489	**$ 248,007,489**
TOTALS	**$ 558,008,934**	**$ 535,688,578**	**7,284,976**		**$ 664,107,457**	**$ 664,107,457**