APPENDIX B

Interim Higher Education Finance Committee
Report on North Dakota University System
Completed Student Credit Hours and Enrollment
July 22, 2014

2011 - 2013 Completed Student Credit Hour Report Summary

INSTITUTION	2009 - 11 ADJUSTED SCH	2011 - 13 COMPLETED STUDENT CREDIT HRS (SCH)	WEIGHTED SCH (INSTRUCTIONAL PROGRAM FACTOR)	CREDIT COMPLETION FACTOR	INSTITUTIONAL SIZE FACTOR	2011 - 13 ADJUSTED SCH	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**

2010 - 2013 FTE Enrollment

INSTITUTION	2009 - 2011	2011 - 2013	CHANGE IN FTE ENROLLMENT	
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 Finance Committee
Requested 2015 - 17 Funding Scenarios
July 22, 2014

		1% Scenario			
	2013-15 Operating Appropriation	Operating	Additional Energy / Flood Appropriation	Total	Difference
BSC	$ 33,071,327	$ 32,775,089		$ 32,775,089	$ (296,238)
DCB	$ 8,006,050	$ 8,863,351		$ 8,863,351	$ 857,301
LRSC	$ 12,584,464	$ 15,020,264		$ 15,020,264	$ 2,435,800
NDSCS	$ 39,193,835	$ 46,190,942		$ 46,190,942	$ 6,997,107
WSC	$ 12,981,307	$ 10,696,503	$ 2,500,000	$ 13,196,503	$ 215,196
DSU	$ 26,708,305	$ 26,025,854		$ 26,025,854	$ (682,451)
MASU	$ 14,723,416	$ 16,799,793		$ 16,799,793	$ 2,076,377
MISU	$ 44,709,831	$ 45,105,966	$ 2,500,000	$ 47,605,966	$ 2,896,135
VCSU	$ 21,099,454	$ 24,684,152		$ 24,684,152	$ 3,584,698
NDSU	$ 143,073,784	$ 155,650,580		$ 155,650,580	$ 12,576,796
UND	$ 206,857,161	$ 223,507,478		$ 223,507,478	$ 16,650,317
Totals	**$ 563,008,934**	**$ 605,319,975**	**$ 5,000,000**	**$ 610,319,975**	**$ 47,311,041**

		5% Scenario			
	2013-15 Operating Appropriation	Operating	Additional Energy / Flood Appropriation	Total	Difference
BSC	$ 33,071,327	$ 34,720,707		$ 34,720,707	$ 1,649,380
DCB	$ 8,006,050	$ 9,377,427		$ 9,377,427	$ 1,371,377
LRSC	$ 12,584,464	$ 15,901,426		$ 15,901,426	$ 3,316,962
NDSCS	$ 39,193,835	$ 48,960,675		$ 48,960,675	$ 9,766,840
WSC	$ 12,981,307	$ 11,341,423	$ 2,500,000	$ 13,841,423	$ 860,116
DSU	$ 26,708,305	$ 27,595,021		$ 27,595,021	$ 886,716
MASU	$ 14,723,416	$ 17,788,248		$ 17,788,248	$ 3,064,832
MISU	$ 44,709,831	$ 47,825,521	$ 2,500,000	$ 50,325,521	$ 5,615,690
VCSU	$ 21,099,454	$ 26,141,946		$ 26,141,946	$ 5,042,492
NDSU	$ 143,073,784	$ 165,035,158		$ 165,035,158	$ 21,961,374
UND	$ 206,857,161	$ 236,983,324		$ 236,983,324	$ 30,126,163
Totals	**$ 563,008,934**	**$ 641,670,877**	**$ 5,000,000**	**$ 646,670,877**	**$ 83,661,943**

2015 - 17 Scenarios - What's Included?

- Current base funding adjusted to move $2.5 million at WSC and MiSU for flood / energy impact from base to an additional appropriation to be reconsidered biennially.
- $35.9 million for Completed Student Credit Hour (SCH) changes
- Annual Increase for salaries, benefits, operating expense inflation, utilties, maintenance/repairs, etc. 1% annnually = $8.9 million. 5% annually = $45.3 million.
- Additional $2.4 million 24/7 campus security, for a total of $4.9 million. $2.5 million was included in 2013-15.

Additional Considerations

- Tuition freeze to cover student share of increased costs
- Extraordinary repairs / deferred maintenance handled separately, not part of base.

Interim Higher Education Funding Committee
Base Funding per SCH
July 22, 2014

2013-15 Base Funding per SCH

INSTITUTION	Base Funding Level per NDCC 15-18.2-05	5% Inflationary Adjustment per 2013 SB2003	Other Legislative Adjustments per 2013 SB2003 \ 1			2013-15 Base SCH Funding	Base SCH Funding w/o Energy
			Operations	Security	Energy and Flood Impact		
BSC	$ 101.73	$ 7.76		$ 0.33		**$ 109.82**	**$ 109.82**
DCB	$ 101.73	$ 7.76		$ 1.38		**$ 110.87**	**$ 110.87**
LRSC	$ 101.73	$ 7.76		$ 0.87		**$ 110.36**	**$ 110.36**
NDSCS	$ 101.73	$ 7.76		$ 0.28		**$ 109.77**	**$ 109.77**
WSC	$ 104.88	$ 8.00		$ 8.62	$ 28.98	**$ 150.48**	**$ 121.50**
DSU	$ 95.57	$ 7.29		$ 2.52		**$ 105.38**	**$ 105.38**
MASU	$ 95.57	$ 7.29		$ 0.70		**$ 103.56**	**$ 103.56**
MISU	$ 98.75	$ 7.53		$ 1.32	$ 6.37	**$ 113.97**	**$ 107.60**
VCSU	$ 95.57	$ 7.29	$ 0.49	$ 0.49		**$ 103.84**	**$ 103.84**
NDSU	$ 66.35	$ 5.06	$ (0.66)			**$ 70.75**	**$ 70.75**
UND	$ 66.35	$ 5.06	$ (0.16)			**$ 71.25**	**$ 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.

2015-17 Base Funding per SCH

INSTITUTION	Base SCH Funding w/o Energy	Legislative Adjustments			2015-17 Base SCH Funding
		5% Annual Increase	24/7 Security	Tuition Freeze	
BSC	$ 109.82	$ 8.37	$ 1.75		**$ 119.94**
DCB	$ 110.87	$ 8.45	$ 4.45		**$ 123.77**
LRSC	$ 110.36	$ 8.41	$ 3.11		**$ 121.88**
NDSCS	$ 109.77	$ 8.37	$ 0.61		**$ 118.75**
WSC	$ 121.50	$ 9.26	$ -		**$ 130.76**
DSU	$ 105.38	$ 8.35	$ -		**$ 113.73**
MASU	$ 103.56	$ 7.90	$ 2.60		**$ 114.06**
MISU	$ 107.60	$ 8.20	$ -		**$ 115.80**
VCSU	$ 103.84	$ 7.92	$ 2.20		**$ 113.96**
NDSU	$ 70.75	$ 5.39	$ -		**$ 76.14**
UND	$ 71.25	$ 5.43	$ -		**$ 76.68**

INSTITUTION	Base SCH Funding w/o Energy	Legislative Adjustments			2015-17 Base SCH Funding
		1% Annual Increase	24/7 Security	Tuition Freeze	
BSC	$ 109.82	$ 1.65	$ 1.75		**$ 113.22**
DCB	$ 110.87	$ 1.67	$ 4.45		**$ 116.99**
LRSC	$ 110.36	$ 1.66	$ 3.11		**$ 115.13**
NDSCS	$ 109.77	$ 1.65	$ 0.61		**$ 112.04**
WSC	$ 121.50	$ 1.83	$ -		**$ 123.33**
DSU	$ 105.38	$ 1.65	$ -		**$ 107.03**
MASU	$ 103.56	$ 1.56	$ 2.60		**$ 107.72**
MISU	$ 107.60	$ 1.62	$ -		**$ 109.22**
VCSU	$ 103.84	$ 1.56	$ 2.20		**$ 107.61**
NDSU	$ 70.75	$ 1.06	$ -		**$ 71.81**
UND	$ 71.25	$ 1.07	$ -		**$ 72.32**