



**INTERIM  
HIGHER  
EDUCATION  
COMMITTEE  
MEETING**

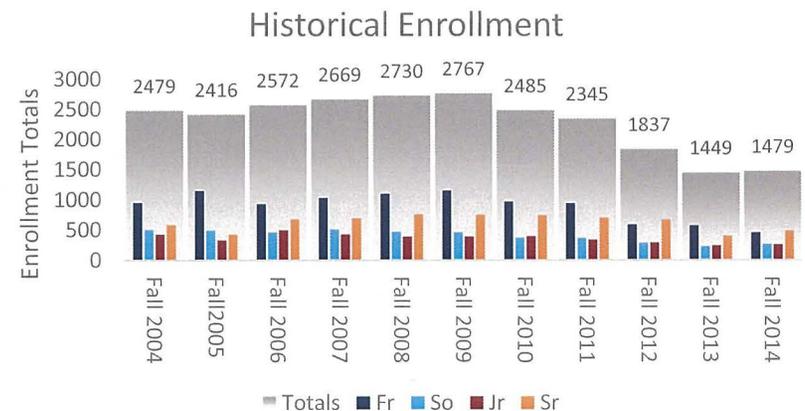
*August 10-11, 2015*

# Enrollment Data

DSU offers a wide range of academic programs to meet the growing needs of traditional and non-traditional students. Students can choose from a bachelor's, associate's or certificate program to customize their educational experience based on their goals. As of the fall of 2014, nearly 30 percent of DSU's student population -- 435 students -- are non-traditional or 23 years of age or older.

While DSU's historic main campus in Dickinson is the hub of classroom activity, DSU also offers classes in Bismarck and Williston; 81 courses are on-line. Enrollment initiatives under consideration at DSU are designed to address students of any age and enhance connections with the regional community needs, community colleges and high schools.

ENROLLMENT TRENDING	2012	2013	2014
Head Count	1837	1449	1479
Full-time	1218	1018	980
Full-time Equivalent	1454	1201	1176



*"74 percent of recent Dickinson State graduates are from North Dakota".*

*\*Source: Respondents to graduate exit survey 2011-2013*



# 2015-2017

Revenue	Actual	Estimated	Total	
	FY 2016	FY 2017		
General Fund Appropriation	13,371,462.00	13,917,235.00	27,288,697.00	<i>Includes \$681,844 of \$1.5M one-time funding</i>
Student Loan Trust Fund	1,118,574.00	881,426.00	2,000,000.00	
Gross Tuition	6,885,983.00	7,034,505.00	13,920,488.00	<i>2.5% tuition increase</i>
Misc. Charges	40,000.00	40,000.00	80,000.00	
Land Dept. Endowment Income	39,000.00	39,000.00	78,000.00	
<b>Total Income</b>	<b>21,455,019.00</b>	<b>21,912,166.00</b>	<b>43,367,185.00</b>	
<b>Expenditures</b>				
Salaries and Wages	12,302,700.00	12,658,331.00	24,961,031.00	<i>3% increase, \$100,000 for DSUF</i>
Fringe Benefits	4,918,250.00	5,063,332.00	9,981,582.00	<i>\$50,000 for DSUF</i>
Operating Expenses	3,695,046.00	3,588,046.00	7,283,092.00	<i>\$107,000 for Presidential Search</i>
Waivers	622,540.00	638,104.00	1,260,644.00	
Equipment over \$5,000	35,000.00	35,000.00	70,000.00	
<b>Total Expenditures</b>	<b>21,573,536.00</b>	<b>21,982,813.00</b>	<b>43,556,349.00</b>	
<i>Actual FY 2015 estimate:</i>				
Excess of Revenue over Expenditures	(118,517.00)	(70,647.00)	(189,164.00)	<i>Covered by carryover (currently \$3.4M)</i>

# Tuition Revenue Summary

## Net Tuition Collections by Fiscal Year adjusted for annual tuition increases

Fiscal Year	Tuition Increase	Adjusted Net Tuition	Actual Net Tuition	Annual Impact
2010		9,888,395.00	9,888,395.00	
2011	3.50%	10,234,489.00	8,967,656.00	(1,266,833.00)
2012	2.50%	10,490,351.00	8,516,279.00	(1,974,072.00)
2013	2.50%	10,752,610.00	7,120,402.00	(3,632,208.00)
2014	3.97%	11,179,489.00	6,403,454.00	(4,776,035.00)
2015	3.97%	11,623,315.00	6,202,126.00	(5,421,189.00)

*Adjusted net tuition is based upon FY 2010 as the base year, adjusted with the annual tuition increase to show the amount of net tuition that would have been collected without a reduction in enrollment and the annual impact.*

# Operating Reductions

## Operating expenses by fiscal year 2010 - 2015

Fiscal Year	Operating Expenses
2010	4,194,274.00
2011	4,458,071.00
2012	4,110,101.00
2013	3,267,434.00
2014	3,416,533.00
2015	3,226,273.00

\* 40% of operating costs are Physical Plant (utilities, repairs, building supplies, etc.)

# Salary Reductions

## Salary reductions from FY 2010 to FY 2015

Fiscal Year	Salary Increase	Adjusted Salary/Wages	Actual Salary/Wages	Annual Change	
2010		14,753,554.00	14,753,554.00		
2011	5%	15,491,232.00	15,219,698.00	(271,534.00)	
2012	3.80%	16,079,899.00	15,632,671.00	(447,228.00)	
2013	5.48%	16,961,077.00	14,992,452.00	(1,968,625.00)	<i>Add'l 1-3% given the result of vacancies due to oil impact</i>
2014	6.78%	18,111,038.00	15,771,887.00	(2,339,151.00)	<i>Add'l 1-3% given the result of vacancies due to oil impact</i>
2015	3.94%	18,824,612.00	15,953,106.00	(2,871,506.00)	
Annual change as of June 2015				(2,871,506.00)	
Add: 4 add 'l security officers added in 13-15				(276,000.00)	
Add: Add 'l salary increases to reduce turnover				<u>(1,500,000.00)</u>	
Actual adjusted salary reductions (49 positions)				<u><u>(4,647,506.00)</u></u>	*

\* *Additional 6 positions eliminated/unfunded in FY 2016 budget*

# Employee FTE Change

Employee FTE by Business Unit			13									
			9/1/2011						4/1/2014		FTE	
Unit	Faculty FT	Faculty PT	Non-Broadband FT	Non-Broadband PT	Broadband FT	Broadband PT	Temp Instruct	Temp Non-Instruct	Total	Total	Change	% Change
BSC01	123.00	2.96	14.00	0.00	178.00	5.77	52.50	21.25	397.48	422.76	25.28	6.36%
DSU01	90.09	4.70	14.00	4.10	127.70	8.27	41.50	6.40	296.76	247.56	-49.20	-16.58%
LRSC1	29.75	6.76	8.00	0.00	61.83	7.60	8.05	15.10	137.09	159.48	22.39	16.33%
MASU1	42.00	0.50	10.50	0.00	125.43	4.12	3.78	29.10	215.43	220.20	4.77	2.21%
MISU1	168.93	9.42	47.90	1.80	205.22	16.75	33.55	30.17	513.74	522.46	8.72	1.70%
MISUB	25.00	1.83	2.00	0.00	44.00	2.00	7.10	7.61	89.54	105.77	16.23	18.13%
NDSCS	114.00	6.45	16.00	0.25	189.00	7.65	46.25	30.78	410.38	372.26	-38.12	-9.29%
NDSU1	533.35	141.48	335.50	32.09	1403.91	105.82	212.04	448.43	3212.62	3298.83	86.21	2.68%
NDUSO	0.00	0.00	9.00	0.00	16.00	0.00	0.00	0.50	25.50	35.43	9.93	38.94%
UNDO1	692.10	46.92	149.00	6.73	1808.53	87.03	224.97	384.05	3399.33	3500.45	101.12	2.97%
VCSU1	65.25	0.50	21.75	0.00	88.24	4.12	24.60	14.67	219.13	219.51	0.38	0.17%
WSC01	34.20	1.33	6.80	0.50	66.00	5.62	21.55	3.60	139.60	133.91	-5.69	-4.08%
~ TOTAL	1917.67	222.85	634.45	45.47	4313.86	254.75	675.89	991.66	9056.60	9239.02	182.42	

# 2017-2019 Projections

<b>Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>2015-2017 Biennium Total</b>
Salaries and Wages	12,302,700.00	12,658,331.00	24,961,031.00
Fringe Benefits	4,918,250.00	5,063,332.00	9,981,582.00
Operating Expenses	3,695,046.00	3,588,046.00	7,283,092.00
Equipment over \$5,000	35,000.00	35,000.00	70,000.00
<b>Total Expenditures</b>	<b>20,950,996.00</b>	<b>21,344,709.00</b>	<b>42,295,705.00</b>
 <b>Estimated 2017-2019 increase in costs:</b>			
Add: Estimated Costs to continue			
3%/3% compensation package			1,500,000.00
Health Insurance Increase			655,000.00
Cost to continue FY 2017 salary increase			441,600.00
			<u>2,596,600.00</u>
 Projected costs 2017-2019 biennium			 <u>44,892,305.00</u>
 <b>Anticipated Revenue</b>			
2015-2017 general fund base			26,606,853.00
Less: Loss due to formula funding (4% of 15-17 base)			(1,064,274.00)
Add: 1.5% inflation adjustment (if funded as in 2015-2017 session)			580,000.00
Base 2015-2017 tuition collections			12,636,793.00
2.5% annual tuition increases			487,500.00
<b>Total Funds Available</b>			<u>39,246,872.00</u>
 Projected Shortfall 2017-2019 with 3%/3% compensation increase			 <u>(5,645,433.00)</u>
 Projected shortfall 2017-2019 with no compensation increase			 <u>(4,145,433.00)</u>
 <b>Suggested Changes to Formula:</b>			
Add a cost of living adjustment based upon Job Service ND data			\$8,000,000.00
Hold harmless clause requiring a minimum increase in GF to cover the state share (70%) of Costs to Continue			\$3,799,755.00