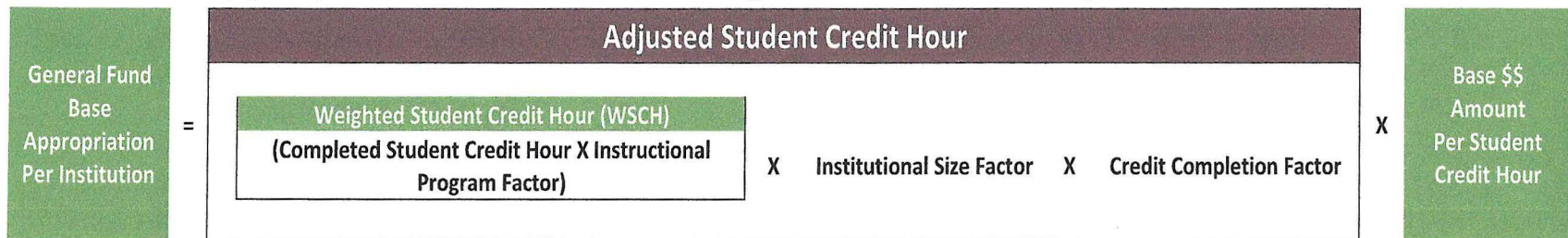


# Current Funding Model

- Operations
  - Performance-based
  - Appropriations based on weighted credits completed



- Facilities
  - Campus requests for state appropriations

# Projected 2021-23 Biennium Funding Current Model

Institution	Total Raw SCH	Credit Weighted Credits	Credit Completion Factor	Inst Size Factor	Adjusted WSCH	2019-21 Base		2019-2021		
						Funding Per Credit Hour	Est 2021-2023 Appropriation	Base Appropriation	\$ Change from 2019-21	% Change from 2019-21
BSC	143,405	261,426	1.10	1.00	287,569	\$97.06	\$27,911,447	\$31,068,227	(\$3,156,780)	(10.2%)
DCB	29,618	52,285	1.80	1.00	94,113	\$97.06	\$9,134,608	\$7,740,826	\$1,393,782	18.0%
LRSC	59,895	92,332	1.50	1.00	138,498	\$97.06	\$13,442,616	\$12,945,280	\$497,336	3.8%
NDSCS	116,370	210,176	1.00	1.70	357,299	\$97.06	\$34,679,441	\$36,542,022	(\$1,862,581)	(5.1%)
WSC	38,700	59,289	1.70	1.00	100,791	\$97.06	\$9,782,774	\$10,067,743	(\$284,969)	(2.8%)
DSU	60,655	140,885	1.50	1.00	211,328	\$90.98	\$19,226,621	\$18,393,063	\$833,558	4.5%
MASU	47,623	125,321	1.60	1.00	200,514	\$90.98	\$18,242,764	\$16,420,616	\$1,822,148	11.1%
MISU	139,042	399,350	1.10	1.00	439,285	\$90.98	\$39,966,149	\$39,896,693	\$69,456	0.2%
VCSU	64,159	171,141	1.40	1.00	239,597	\$90.98	\$21,798,535	\$22,658,933	(\$860,398)	(3.8%)
NDSU	693,495	2,179,824	1.00	1.00	2,179,824	\$60.87	\$132,685,887	\$132,714,983	(\$29,096)	0.0%
UND	670,553	3,334,178	1.00	1.00	3,334,178	\$60.87	\$202,951,415	\$202,539,508	\$411,907	0.2%
<b>TOTAL</b>	<b>2,063,515</b>	<b>7,026,207</b>			<b>7,582,996</b>		<b>\$529,822,257</b>	<b>\$530,987,894</b>	<b>(\$1,165,637)</b>	<b>(0.2%)</b>

# Projected 2021-23 Biennium Funding Proposed Model

Institution	Total Raw	Credit Completion Factor	Adjusted SCH	2019-21	Hold Harmless Amount	Est 2021-2023 Base	2019-2021 Base Funding	Final - Incr/Decr for 2021-2023	2021-23 Base % Incr/Decr	Change from Current Law	
	2017-2019 SCH			Weighted Credits							Base Funding Per Credit Hour
BSC	143,405	296,335	1.10	325,969	\$97.06	\$0	\$31,638,551	\$31,068,227	\$570,324	1.84%	\$3,727,104
DCB	29,618	53,610	1.80	96,498	\$97.06	\$0	\$9,366,096	\$7,740,826	\$1,625,270	21.00%	\$231,488
LRSC	59,895	96,062	1.50	144,093	\$97.06	\$0	\$13,985,667	\$12,945,280	\$1,040,387	8.04%	\$543,051
NDSCS	116,370	274,179	1.30	356,433	\$97.06	\$484,954	\$35,080,341	\$36,542,022	(\$1,461,681)	(4.00%)	\$400,900
WSC	38,700	67,172	1.70	114,192	\$97.06	\$0	\$11,083,476	\$10,067,743	\$1,015,733	10.09%	\$1,300,702
DSU	60,655	145,954	1.50	218,604	\$90.98	\$0	\$19,888,592	\$18,393,063	\$1,495,529	8.13%	\$661,971
MASU	47,623	126,079	1.60	201,726	\$90.98	\$0	\$18,353,031	\$16,420,616	\$1,932,415	11.77%	\$110,267
MISU	139,042	404,542	1.10	444,996	\$90.98	\$0	\$40,485,736	\$39,896,693	\$589,043	1.48%	\$519,587
VCSU	64,159	175,334	1.50	260,922	\$90.98	\$0	\$23,738,684	\$22,658,933	\$1,079,751	4.77%	\$1,940,149
NDSU	693,495	2,241,649	1.00	2,241,649	\$60.87	\$0	\$136,449,175	\$132,714,983	\$3,734,192	2.81%	\$3,763,288
UND	670,553	3,371,201	1.00	3,371,201	\$60.87	\$0	\$205,205,005	\$202,539,508	\$2,665,497	1.32%	\$2,253,590
<b>TOTAL</b>	<b>2,063,515</b>	<b>7,252,117</b>		<b>7,776,283</b>		<b>\$484,954</b>	<b>\$545,274,354</b>	<b>\$530,987,894</b>	<b>\$14,286,460</b>	<b>2.7%</b>	<b>\$15,452,097</b>

**University System Institutions**  
**Senate Proposed Funding Changes**

Institution	Total Raw 2017-2019 SCH	Weighted Credits	Credit Completion Factor	Adjusted SCH	2019-21 Base Funding Per Credit Hour	Hold Harmless Amount	Salary Increase	Health Insurance Increase	Proposed budget	Change from Base	% Change from Base
BSC	143,405	296,335	1.10	325,969	\$97.06	\$0	\$560,563	\$6,213	\$32,074,060	\$1,005,833	3.2%
DCB	29,618	53,610	1.80	96,498	\$97.06	\$0	166,726	\$2,145	\$9,534,967	\$1,794,141	23.2%
LRSC	59,895	96,062	1.50	144,093	\$97.06	\$0	\$249,709	\$2,453	\$14,237,829	\$1,292,549	10.0%
NDSCS	116,370	274,179	1.30	356,433	\$97.06	\$484,954	616,160	\$7,598	\$35,704,099	(\$837,923)	(2.3%)
WSC	38,700	67,172	1.70	114,192	\$97.06	\$0	\$197,893	\$1,943	\$11,283,312	\$1,215,569	12.1%
DSU	60,655	145,954	1.50	218,604	\$90.98	\$0	\$341,654	\$3,740	\$20,233,986	\$1,840,923	10.0%
MASU	47,623	126,079	1.60	201,726	\$90.98	\$0	\$315,331	\$3,397	\$18,671,759	\$2,251,143	13.7%
MISU	139,042	404,542	1.10	444,996	\$90.98	\$0	695,520	\$7,574	\$41,188,830	\$1,292,137	3.2%
VCSU	64,159	175,334	1.50	260,922	\$90.98	\$0	\$407,233	\$5,023	\$24,150,940	\$1,492,007	6.6%
NDSU	693,495	2,241,649	1.00	2,241,649	\$60.87	\$0	\$2,195,738	\$23,494	\$138,668,407	\$5,953,424	4.5%
UND	670,553	3,371,201	1.00	3,371,201	\$60.87	\$0	\$3,309,490	\$27,999	\$208,542,494	\$6,002,986	3.0%
<b>TOTAL</b>	<b>2,063,515</b>	<b>7,252,117</b>		<b>7,776,283</b>		<b>484,954</b>	<b>9,056,017</b>	<b>91,579</b>	<b>554,290,683</b>	<b>\$23,302,789</b>	<b>4.4%</b>

# 3-Tier Capital Building Fund Program

Tier I Extraordinary Repairs				Tier II Capital Building Fund			Tier III Capital Building Fund			Totals
Institution	Base Funding Formula allocated to Extraordinary Repairs (General Funds)	2 for 1 Institution Match (Special Funds)	Tier I Appropriation & Required Match	Institution Match at 1 to 1 (Special Funds)	\$10M BND Funds	Tier II Totals	Capital Building Fund (GF-\$2M & BND \$7M)	2 for 1 Match	Tier III Totals	
BSC	417,673	835,346	1,253,019	425,693	425,693	851,386	500,000	1,000,000	1,500,000	3,604,405
DCB	114,007	228,014	342,021	106,064	106,064	212,128	500,000	1,000,000	1,500,000	2,054,149
LRSC	155,367	310,734	466,101	177,375	177,375	354,750	500,000	1,000,000	1,500,000	2,320,851
NDSCS	1,012,379	2,024,758	3,037,137	500,695	500,695	1,001,390	500,000	1,000,000	1,500,000	5,538,527
WSC	197,801	395,602	593,403	137,947	137,947	275,894	500,000	1,000,000	1,500,000	2,369,297
DSU	409,078	818,156	1,227,234	268,862	268,862	537,724	500,000	1,000,000	1,500,000	3,264,958
MASU	358,992	717,984	1,076,976	240,029	240,029	480,058	500,000	1,000,000	1,500,000	3,057,034
MISU	899,620	1,799,240	2,698,860	572,801	572,801	1,145,602	500,000	1,000,000	1,500,000	5,344,462
VCSU	408,319	816,638	1,224,957	309,137	309,137	618,274	500,000	1,000,000	1,500,000	3,343,231
NDSU	2,732,244	5,464,488	8,196,732	2,899,596	2,899,596	5,799,192	2,250,000	4,500,000	6,750,000	20,745,924
UND	4,411,566	8,823,132	13,234,698	4,361,801	4,361,801	8,723,602	2,250,000	4,500,000	6,750,000	28,708,300
<b>TOTAL</b>	<b>11,117,046</b>	<b>22,234,092</b>	<b>33,351,138</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>9,000,000</b>	<b>18,000,000</b>	<b>27,000,000</b>	<b>80,351,138</b>