

## HIGHER EDUCATION GENERAL FUND OPERATING COSTS PER STUDENT

<b>Total Systemwide General Fund Cost Per FTE Student *</b>	
2001-03 Executive Budget Recommendation	\$5,293
1999-2001 Appropriation	4,849
2001-03 Executive Budget Increase	\$444
Percentage Increase	9.2%

NOTE: The 2001-03 executive budget operating cost per FTE student amounts by institution shown below do not reflect the total amount of operating cost because funding for institutional salary increases and other critical needs was pooled and included in the North Dakota University System office budget in the 2001-03 executive budget recommendation.

<b>Institution</b>	<b>General Fund Operating Cost Per FTE Student*</b>		
	<b>1999-2001 Appropriation</b>	<b>2001-03 Executive Budget</b>	<b>2001-03 Executive Budget Increase (Decrease)</b>
University of North Dakota	\$4,879 <sup>1</sup>	\$4,233 <sup>1</sup>	(\$646)
North Dakota State University	\$4,321	\$3,602	(\$719)
State College of Science	\$5,006	\$5,312	\$306
Minot State University	\$4,814	\$5,102	\$288
Dickinson State University	\$4,266	\$4,192	(\$74)
Valley City State University	\$5,748	\$5,852	\$104
Mayville State University	\$6,066	\$6,177	\$111
MSU-Bottineau	\$4,789	\$5,126	\$337
Bismarck State College	\$3,233	\$3,045	(\$188)
Lake Region State College	\$4,626	\$5,212	\$586
Williston State College	\$4,133	\$4,245	\$112
North Dakota University System office	\$51 <sup>2</sup>	\$58 <sup>2</sup>	\$7
Systemwide salary pool	\$0	\$795 <sup>3</sup>	\$795
Systemwide items	\$202 <sup>2</sup>	\$226 <sup>2</sup>	\$24
Total systemwide average cost per student	\$4,849	\$5,293	\$444

\* Because the executive recommendation for the 2001-03 biennium does not include the appropriation of local funds and tuition income, the cost per FTE student amounts shown are based only on total institutional operating budgets (salaries and wages, operating expenses, and

equipment) financed from the state general fund. Capital improvements are not included in per student costs. The 1999-2001 cost per student is based on the general fund amount appropriated by the Legislative Assembly (adjusted for allocations from the critical salary pool, equity and special needs pool, technology pool, and the \$1.4 million funding appropriated to the Office of Management and Budget for assisting agencies in providing the \$35 per month minimum salary increases), compared to FTE enrollments. The 2001-03 cost per student is based on the amount in the executive budget compared to projected FTE enrollments.

- <sup>1</sup> Does not include student costs for medical students, physical therapy students, and off-campus and extension course students.
- <sup>2</sup> The cost per student for the North Dakota University System office reflects the operating costs of the office compared to the systemwide total FTE enrollment. The North Dakota University System office costs do not reflect systemwide items such as financial aid, computer network management, contingencies, and other systemwide items. The systemwide items are reflected as a separate line item and are also compared to the systemwide total FTE enrollment.

The 1999-2001 appropriation included \$11,911,851 for systemwide items. The cost per FTE amount is based on the \$11,911,851 divided by the total number of FTE students at all institutions of 58,956 for the two-year period.

The 2001-03 executive recommendation includes \$13,537,480 for systemwide items. The cost per FTE amount is based on the \$13,537,480 divided by the total estimated number of FTE students at all institutions of 59,980 for the two-year period.

- <sup>3</sup> The executive budget recommendation for the 2001-03 biennium includes an equity and special needs pool of \$19,445,765 for critical needs in campus operations, innovation initiatives, equity salary increases, and University System salary increases, a technology pool of \$6,012,494 for increased system technology and network costs, system equipment, and costs associated with the implementation of the statewide wide area network, and a funding pool of \$22,225,925 for costs associated with the Interactive Video Network, On-line Dakota Information Network, and Higher Education Computer Network.