

HIGHER EDUCATION GENERAL FUND OPERATING COSTS PER STUDENT

Total Systemwide General Fund Cost Per FTE Student *	
2001-03 legislative appropriation	\$5,220
1999-2001 legislative appropriation	4,779
Increase (decrease)	\$441
Percentage increase	9.23%

NOTE: The 2001-03 legislative appropriation operating cost per FTE student amounts by institution shown below do not reflect the total amount of operating cost because funding for equity and special needs was pooled and included in a separate North Dakota University System appropriation.

Institution	General Fund Operating Cost Per FTE Student *		
	1999-2001 Legislative Appropriation	2001-03 Legislative Appropriation	Increase (Decrease)
University of North Dakota	\$4,222 ¹	\$4,449 ¹	\$227
North Dakota State University	\$3,747	\$3,796	\$49
State College of Science	\$5,067	\$5,591	\$524
Minot State University	\$4,814	\$5,329	\$515
Dickinson State University	\$4,308	\$4,567	\$259
Valley City State University	\$5,748	\$6,155	\$407
Mayville State University	\$6,077	\$6,539	\$462
MSU-Bottineau	\$4,789	\$5,392	\$603
Bismarck State College	\$3,233	\$3,171	(\$62)
Lake Region State College	\$4,626	\$5,473	\$847
Williston State College	\$4,298	\$4,492	\$194
North Dakota University System office	\$51 ²	\$57 ²	\$6
Systemwide items	\$491 ²	\$648 ²	\$157
Systemwide pools	\$0	\$77 ³	\$77
Total systemwide average cost per student	\$4,779	\$5,220	\$441

* The 2001 Legislative Assembly removed tuition income and local funds from the appropriation process by providing a continuing appropriation for all special funds in institutional accounts. Therefore, 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 appropriated by the Legislative Assembly, compared to projected FTE enrollments.

- ¹¹ Amount does not include student costs for medical students, physical therapy students, and off-campus and extension course students.
- ¹² 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.
- ¹³ The 2001-03 legislative appropriation includes an equity and special needs pool of \$4,628,824 for critical needs in campus operations, innovation initiatives, and equity salary increases.