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Economic Contribution of the North Dakota University System in 2022 and 2023

Nancy M. Hodur and Dean A. Bangsund

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Executive Summary

The North Dakota University System (NDUS) consists of the NDUS Office and 11 college campuses located throughout the state. In addition to the 11 main campuses, numerous other university facilities, centers, and offices are located throughout the state. Institutions of higher education have an economic effect across the state as those institutions acquire inputs, purchase services, and provide for payroll and employment at both the local and state level. NDUS expenditures consist of General Funds and Non-general Funds. General Funds are dollars provided by the state of North Dakota. Non-general Funds are from a wide variety of other sources such as grants, contracts, sponsored programs, student tuition and fees, and donations. Expenditures related to operations, capital investment, and wages and salaries from General and Non-general Funds as well as student expenditures represent direct economic effects or ‘first round effects.’ The IMPLAN modeling platform, which is an economic impact analysis software, was used to estimate the secondary economic effects as those direct effects (i.e., expenditures) are circulated and re-spent in the economy. IMPLAN models the production and consumption of goods and services to model how those first round effects generate secondary business activity and household expenditures. The model also examines secondary employment effects and selected tax revenues. All dollar values in this analysis are expressed in terms of current year dollars (i.e., the effects of inflation have not been removed).

NDUS expenditure, employment, and enrollment data for FY2022 and FY2023 were provided by the NDUS. Data were used to calculate direct and secondary effects from General and Non-General Fund expenditures, student expenditures, employment, and taxes generated by the NDUS. The economic effects of the NDUS have been estimated regularly since 1999. Findings from FY2022 and FY2023 are detailed in the full report with historical data available in appendices. Key findings are summarized below.

- Total economic effects (direct and secondary) from NDUS operations (payroll, operations, and capital expenditures) and student expenditures were **\$3.71 billion** in FY2023 compared to total economic effects of **\$3.71 billion** in FY2022.
- Total economic effects (direct and secondary) from NDUS operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$2.83 billion** in FY2023 and **\$2.82 billion** in FY2022, an increase of \$3.5 million.
- Total economic effects (direct and secondary) from student expenditures (living expenses, books, and personal expenditures) were **\$885.6 million** in FY2023 and **\$884.1 million** in FY2022.
- A substantial portion of total economic effects (direct and secondary) from NDUS operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$2.83 billion from both General and Non-general Funds, the majority was associated with Non-general Funds, \$2.20 billion or 78 percent in FY2023.

- Non-general Funds as a percentage of total NDUS expenditures have been trending upwards since 2015, from 66 percent to 76 percent in FY2023. In contrast, General Fund expenditures as a percentage of total expenditures decreased, from 34 percent in FY2015 to 24 percent in FY2023.
- The state's colleges and universities leveraged **\$3.17 from external sources** (Non-general Funds) for every dollar of state provided (General) Funds in FY2023 compared to \$2.88 in FY2021 and \$2.96 in FY2022.
- Direct effects from NDUS operations and student expenditures were **\$1.99 billion** in FY2023 and **\$1.95 billion** in FY2022.
 - NDUS expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$1.57 billion** in FY2023.
 - \$378.2 million were from General (state provided) Funds (24 percent)
 - \$1.19 billion were from Non-general (external) Funds (76 percent)
 - Direct effects from student expenditures totaled **\$430.8 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense, totaling **\$825 million** in FY2023; accounting for 49 percent of total expenditures. Spending patterns vary between General and Non-general Funds.
 - 68 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 42 percent for Non-general Funds.
 - 38 percent of Non-general Funds were for operations compared to 20 percent for General Funds.
 - 12 percent of Non-general Funds were for capital improvements and equipment compared to 5 percent of General Funds.
- University System in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$24.7 million** in state and local tax collections in FY2023. Of that total, \$9.6 million were sales taxes, \$6.7 million were from property taxes, and \$4.2 million were from personal income taxes.
- Direct employment by the NDUS was **11,094** in FY2023. Business activity from NDUS expenditures and spending by students supported secondary employment of **9,710** jobs. Total direct and secondary employment supported by NDUS was **20,804** jobs in FY2023.
- NDUS student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$13,534 per student**.
 - Total student expenditures systemwide were estimated to be **\$430.8 million**.
 - Student expenditures generated **\$454.7 million** in secondary effects for combined direct and secondary effects of **\$885.6 million**.
 - Estimates of student expenditures excludes the cost of tuition.
- Enrollment for fall semester 2023 at the NDUS's 11 colleges and universities was **33,421** full time equivalent (FTE) students compared with 33,163 in fall semester 2022. Enrollment decreased has by 14.5 percent from an all-time high of 39,089 FTE in 2011.

Economic Contribution of the North Dakota University System in 2022 and 2023

Nancy M. Hodur and Dean A. Bangsund*

Introduction

The North Dakota University System (NDUS) is comprised of 11 college campuses, the NDUS system office, and Core Technology Services (CTS), which provides secure information management and technology services to North Dakota University System students, faculty, staff, and state residents. These institutions contribute to the state and local economies through expenditures for goods and services and through personal spending by employees and students. Previous studies have estimated the economic contribution of the NDUS back to fiscal year (FY) 1999. This study represents a biennial update to those assessments with a 10-year retrospective to 2013. Refer to Bangsund and Hodur (2020) and Bangsund and Hodur (2023) for findings prior to 2013.

Scope and Methods

The NDUS Office provided expenditure data for FY2022 and FY2023 for each of the 11 institutions and the NDUS Office. Expenditure data were obtained from the ConnectND system. The following colleges and universities, along with their respective centers and stations, were included in the ConnectND data system:

- NDUS Office (including Core Technology Services)
- Bismarck State College
- Dakota College at Bottineau
- Dickinson State University
- Lake Region State College
- Mayville State University
- Minot State University
- North Dakota State College of Science
- North Dakota State University
 - Agricultural Experiment Station
 - NDSU Main Research Center
 - Dickinson Research Extension Center
 - Central Grasslands Research Extension Center
 - Hettinger Research Extension Center
 - Langdon Research Extension Center
 - North Central Research Extension Center
 - Williston Research Extension Center
 - Carrington Research Extension Center
 - Agronomy Seed Farm

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Northern Crops Institute
Upper Great Plains Transportation Institute
NDSU Cooperative Extension Service
North Dakota Forest Service
University of North Dakota
School of Medicine and Health Sciences
Energy and Environmental Research Center
Valley City State University
Williston State College

Data for development foundations and university/private partnerships (e.g., NDSU Research & Technology Park) are not included in the ConnectND database. Therefore, the financial activity of those entities is not reflected in this analysis. The absence of those expenditure data, in some cases, understates the economic effects of the NDUS.

The expenditure data were reported in the same budget categories as used in previous studies and represent actual expenditures made in North Dakota; not budgeted expenses. Expenditures were reported for Total General and Non-general Funds, Non-general Funds, and General Funds. General Funds are North Dakota state provided monies. Non-general Funds are from all other sources such as grants, contracts, sponsored programs, tuition and fees, and donations. Total General and Non-general Funds is the sum of General and Non-General Funds.

The main body of the report focuses on the NDUS and the economic effects of General and Non-general Fund expenditures by colleges and universities. An abbreviated economic contribution analysis for each of the 11 campuses is contained in Appendix A.

All expenditure data are reported in current year dollar values (nominal dollars), meaning dollar values have not been adjusted for inflation. Some of the growth reported in nominal expenditures would be removed if the data were corrected for inflation. Some growth in expenditures would be required to keep spending steady on a real basis (i.e., account for inflationary changes in the purchasing power of the dollar).

The NDUS office also provided fall semester 2022, 2023, and 2024 student enrollment. The North Dakota Career Resource Network estimated costs for room and board, books, and supplies for students at each of the 11 institutions in the NDUS.

Data provided by the NDUS system office were used to estimate the economic contribution of the NDUS and its 11 colleges. Economic contribution assessments measure the economic output (effects) from the production and consumption of goods and services. Economic outputs typically include jobs or employment, labor and proprietor income, and the sales and purchases of inputs (business volume). This study examines the economic contribution from the sale and purchase of inputs (NDUS system expenditures and student expenditures), employment, and state and local tax revenue.

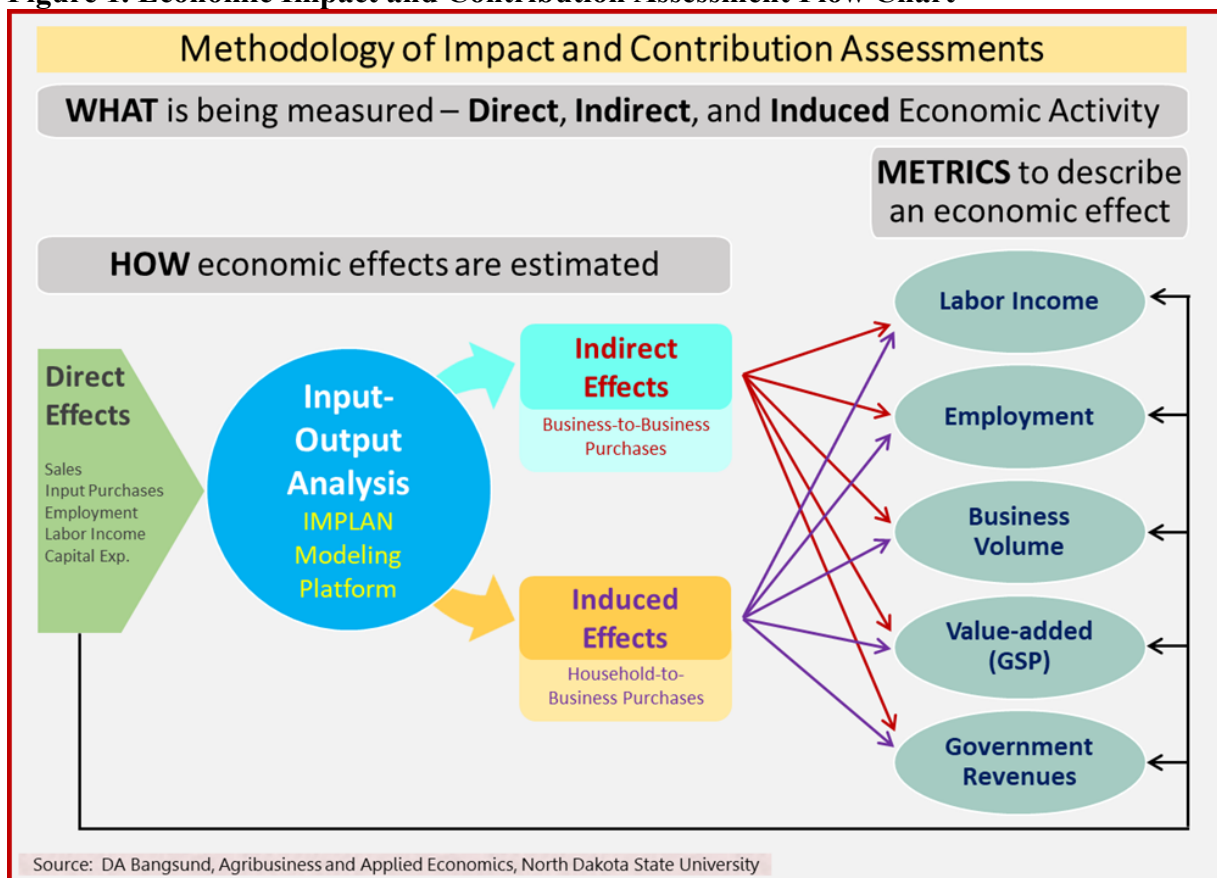
One the most commonly accepted methods for measuring the magnitude and causality of economic effects is Input-Output (I-O) Analysis. Input-output models are mathematical representations of both consuming and producing components of an economy, and trace the flow

of dollars originating from transactions involving businesses, households, and governments. The IMPLAN modeling platform was used to estimate the secondary economic effects as those direct effects (i.e., expenditures) are circulated and re-spent in the economy. The model is a representation of the production and consumption of goods and services in the North Dakota economy. The consumption of goods and services by the University System was modeled to examine how those acquisitions generated secondary business volume. The model also examines secondary employment effects and selected tax revenues. Payroll expenditures also were modeled to examine consumption of goods and services by households (IMPLAN, 2021).

Economic output is categorized into direct and secondary effects. Direct effects are those changes in output, employment, or income that represent the initial or first-round effects. The NDUS operating expenditures represent direct economic effects for this assessment. Secondary effects are measured by the turnover and flow of dollars originating from a direct effect. Secondary effects are composed of *indirect* effects which represent business-to-business transactions, and *induced* effects which represent households-to-business transactions.

Labor income, employment, business volume, value-added, and fiscal revenues are common economic measures used frequently to show *magnitude*, or overall size of an economic effect. This study will examine economic effects in terms of employment, business volume, and government revenues. The terms *direct*, *indirect*, and *induced* describe the *causality* of an economic effect (Figure 1).

Figure 1. Economic Impact and Contribution Assessment Flow Chart



Change in Modeling Systems

Estimates prior to the FY2020 and FY2021 analysis of the economic contribution of the NDUS used the North Dakota Input-Output Model (ND IO). The FY2020 and FY2021 analysis was the first time IMPLAN was used to estimate secondary economic effects for the NDUS. Results from previous studies that used the ND IO model are not directly comparable to results generated by IMPLAN. These differences are sufficient to warrant explanation.

Differences in Modeling

The ND IO model was based on economic base theory premised on the fundamental assumption that only dollars received from the export of goods and services from North Dakota drives economic activity within the state. The economic base concept is no longer accepted as an appropriate premise for modeling economic effects. The IMPLAN modeling system is a nationally recognized and widely accepted platform for input-output modeling in the field of impact assessment and regional science. Accordingly, the research team now uses the IMPLAN modeling platform to estimate secondary economic effects for impact and contribution assessments. More information on IMPLAN can be found at <https://www.implan.com>.

By assuming all output in the state is driven by exports, economic base methodologies produce quite large multipliers. Current models no longer estimate multipliers based on that economic relationship. One of the first noticeable differences from previous assessments is the level of secondary economic effects relative to the size of direct effects. IMPLAN's gross output multipliers very rarely will be over \$1 of secondary economic effects per \$1 of direct effects—in most cases, those values are less than \$1 of secondary per \$1 of direct. By contrast, the ND IO model has gross output multipliers that are closer to \$2 of secondary output to \$1 of direct output. The IMPLAN modeling system results in smaller secondary economic effect. In many cases, secondary effects are 50 percent of previous estimates generated by the ND IO model.

Another difference between the previous model and the IMPLAN modeling platform is the treatment of retail trade and wholesale trade sectors. Those sectors are margined which means only a portion of economic activity in the retail and wholesale sectors generates economic effects. Only the difference between producer cost and purchase price is used to calculate secondary effects. The purpose of margining is to control for the difference between purchaser prices and producer prices within the IO matrix. While that may seem like a minor nuance, that adjustment can create some unintuitive results. The result of margining adjustments is that only a fraction (usually 20 to 30 percent) of the original dollar spent in those sectors is used to generate estimates of secondary economic effects. The process of margining also reduces the volume of secondary economic effects. The ND IO model did not make similar adjustments.

Differences in Study Scope

Previous NDUS studies included scholarship expenditures as part of operating expenditures when modeling economic effects. However, tuition, room and board, stipends, and other personal spending are all expenditures covered by scholarships and those expenditures are captured in the assessment of student spending. Therefore, including university scholarships as

part of the assessment of secondary effects double counts those dollars. Scholarship spending was included in the previous economic contribution analysis. Removing scholarship expenditures from the assessment reduces the overall business volume modeled. A \$1 reduction in scholarship spending results in an approximately \$2 reduction in secondary effects (scholarship spending was previously run through the ND IO model).

Implications

Because of the differences in modeling platforms and changes in study scope, estimated secondary effects from previous studies are not directly comparable to the secondary effects from the current assessment. Direct impacts are not affected by the modeling platform, however because previous assessments included expenditures for scholarship, a direct comparison with previous estimates is also not appropriate. Previous studies included historic data in order to provide year to year comparisons of economic effects. Because previous studies are not comparable with the current assessment, the economic effects from FY2017, FY2018, and FY2019 were reexamined using IMPLAN. This enables a time series comparison of direct and secondary effects from FY2017 to FY2023. Direct and secondary effects from FY2017-FY2023 are presented in the results section of the report.

Changes in Modeling for the FY2022 and FY2023 Assessment

A refinement in estimates of the number of FTE students was incorporated for the current study. Previous studies did not control for the number of high school students that take classes for college credit. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to the NDUS.

Additional data on the number of credit hours taken by high school students was provided by the NDUS office that allowed for the refinement. The refinement allows for a more accurate estimate of FTE students for purposes of estimating student living expenses. The number of FTE students adjusted for the number of high school students taking college classes is multiplied by estimated per-student expenditures to estimate total student expenditures for room and board, books, and personal expenses. The full-time equivalent enrollment numbers reported in Table 7 and Figure 12 are not adjusted for the number of high school students taking college classes and represent total full-time equivalent enrollment. Further refinements to control for students enrolled remotely that may be living in another state were considered, but there was inadequate data to control for students enrolled remotely.

North Dakota University System Expenditures

General and Non-general Fund expenditures are reported for FY2023 and compared to previous years' expenditures in the following section.

General and Non-general Fund Expenditures

Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$1.63 billion and \$1.69 billion, respectively (Table 1). General and Non-general Fund expenditures increased by 7.3 percent from FY2021 to FY2023. Total General and Non-general Fund expenditures have steadily increased since FY2017 when expenditures declined substantially from FY2015, \$1.61 billion to \$1.4 billion, respectively. Current expenditures are comparable to FY2015 spending, in nominal dollars (i.e., not corrected for inflation).

Wages and salaries and payroll benefits were the two largest expenditure categories in FY2023, \$585.4 million and \$239.1 million, respectively (Table 1, Figure 2). Combined, wages and salaries and payroll benefits totaled \$824.5 million in FY2023, 49 percent of total expenditures. Historically (FY2013-2023), wages and salaries and payroll benefits averaged approximately 51 percent of total General and Non-general expenditures with year-to-year variability of 47 to 55 percent (data not shown).

General operating expenditures, which are the sum of all expenditure categories except wages and salaries, payroll benefits, capital improvements, capital equipment, and scholarships, were the next largest expenditure category, totaling \$571.1 million in FY2023, 34 percent of total expenditures (Table 1, Figure 2). Historically (FY2013-2023), operating expenditures averaged approximately 31 percent of total General and Non-general Fund expenditures with year-to-year variability of 29 to 34 percent (data not shown).

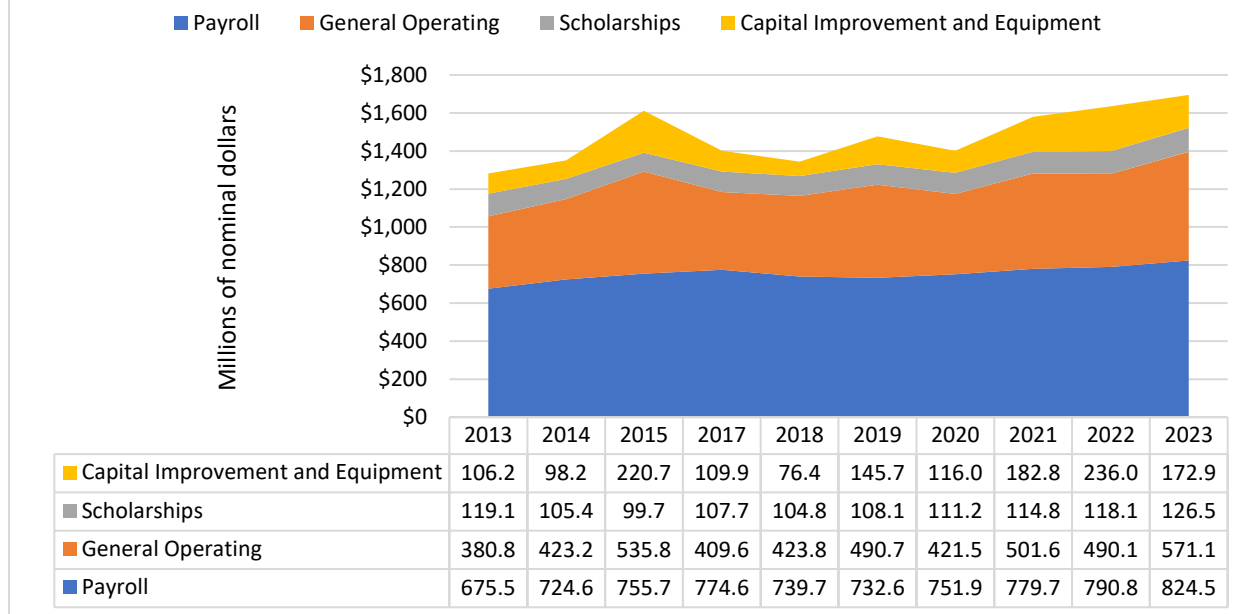
Capital Improvements and Capital Equipment totaled \$172.9 million in FY2023, 10 percent of total General and Non-general Fund expenditures (Table 1, Figure 2). Historical averages (FY2013-2023) for expenditures for Capital Improvements and Equipment averaged 10 percent, but ranged from 6 to 14 percent over the past 10 years (data not shown).

Scholarships totaled \$126.5 million in FY2023, 7 percent of total General and Non-general Fund expenditures (Table 1, Figure 2). Scholarships as a percentage of total spending increased by 10 percent from FY2021, but remained consistent as a percentage of total spending (7 percent) and historically (FY2013-FY2023) (data not shown).

Table 1. University System Expenditures, General and Non-general Funds, North Dakota University System, by Budget Category, Selected Fiscal Years 2013 to 2023 (Nominal Dollars)

Operating Expenditures	Fiscal Years							Percentage Change	
	2013	2015	2017	2019	2021	2022	2023	2013-2023	2021-2023
	-----millions \$-----							----- % -----	
Wages and Salaries	511.6	553.4	562.5	523.7	552.7	558.8	585.4	14.4	5.9
Payroll Benefits	163.8	202.3	212.1	208.9	227.0	232.0	239.1	45.9	5.4
Travel	32.6	34.9	28.0	31.3	15.3	26.1	35.2	8.2	130.8
Data Processing	19.2	19.9	18.0	18.3	33.4	24.0	26.4	37.1	-21.1
Fees	42.5	47.3	39.5	49.5	77.3	66.2	90.9	114.1	17.6
Utilities	27.6	29.1	29.2	30.8	29.2	44.4	47.9	74.0	64.2
Communications	7.6	9.1	8.7	8.8	8.6	7.9	6.9	-9.0	-20.2
Insurance	4.4	3.3	3.7	3.8	5.0	5.4	6.3	41.0	24.5
Rents and Fees	14.5	16.4	13.5	15.5	11.9	14.0	10.2	-29.9	-14.8
Office	9.4	9.3	7.6	6.8	5.5	5.9	6.5	-30.7	19.0
Supplies	25.6	26.1	19.5	46.5	29.4	27.1	30.0	17.3	2.0
Instructional	23.8	26.1	25.6	25.1	26.3	26.9	29.1	22.2	10.8
Noncapital Equipment	11.2	10.0	9.8	6.0	13.0	9.5	9.1	-18.2	-29.9
Merchandise for Resale	56.3	189.8	95.3	108.9	96.5	91.8	107.2	90.2	11.1
Repairs	29.3	32.3	28.5	30.1	35.6	39.8	41.5	41.7	16.7
Scholarships	119.1	99.7	107.7	108.1	114.8	118.1	126.5	6.2	10.2
General	76.8	82.2	82.7	109.2	114.5	101.2	123.8	61.1	8.1
Capital Equipment	22.4	21.8	18.6	13.9	30.1	23.7	35.6	59.0	18.2
Capital Improvements	83.8	198.9	91.3	131.8	152.7	212.3	137.3	63.8	-10.1
Total	1,281.6	1,611.8	1,401.8	1,477.1	1,578.9	1,634.9	1,695.0	32.3	7.3

Figure 2. General and Non-general Fund Expenditures, by Major Expenditure Category, North Dakota University System, FY2013 - FY2023



Non-general Fund Expenditures

Total Non-general Fund expenditures in FY2022 and FY2023 were \$1.22 billion and \$1.29 billion, respectively (Table 2). Since a decline in Non-general expenditures from FY2015 to FY2017, Non-general Fund expenditures have increased steadily, from \$941.6 million in FY2017 to \$1.29 billion in FY2023. Since FY2021, Non-general Funds increased from \$1.17 billion to \$1.29 million in FY2023, a 10 percent increase.

Wages and salaries and benefits were the two largest Non-general Fund expenditure categories in FY2023, \$393.3 million and \$154.0 million, respectively (Table 2, Figure 3). Combined, wages and salaries and benefits for Non-general Funds totaled \$547.3 million in FY2023, 42.5 percent of total Non-general expenditures, which is slightly lower than the historical average (FY2013-2023) of 46 percent of total Non-general Funds (data not shown).

Non-general operating expenditures which are the sum of all expenditure categories except wages and salaries, payroll benefits, capital improvements, capital equipment, and scholarships were the next largest expenditure category, totaling \$489.4 million or 38 percent of total Non-general Funds (Table 2, Figure 3). Non-general operating expenditures as a percentage of total Non-general Funds in FY2023 is consistent with the ten-year historical average of 37 percent (data not shown). Non-general operating expenditures as a percent of total Non-general expenditures has ranged from 34 to 42 percent since FY2013 (data not shown).

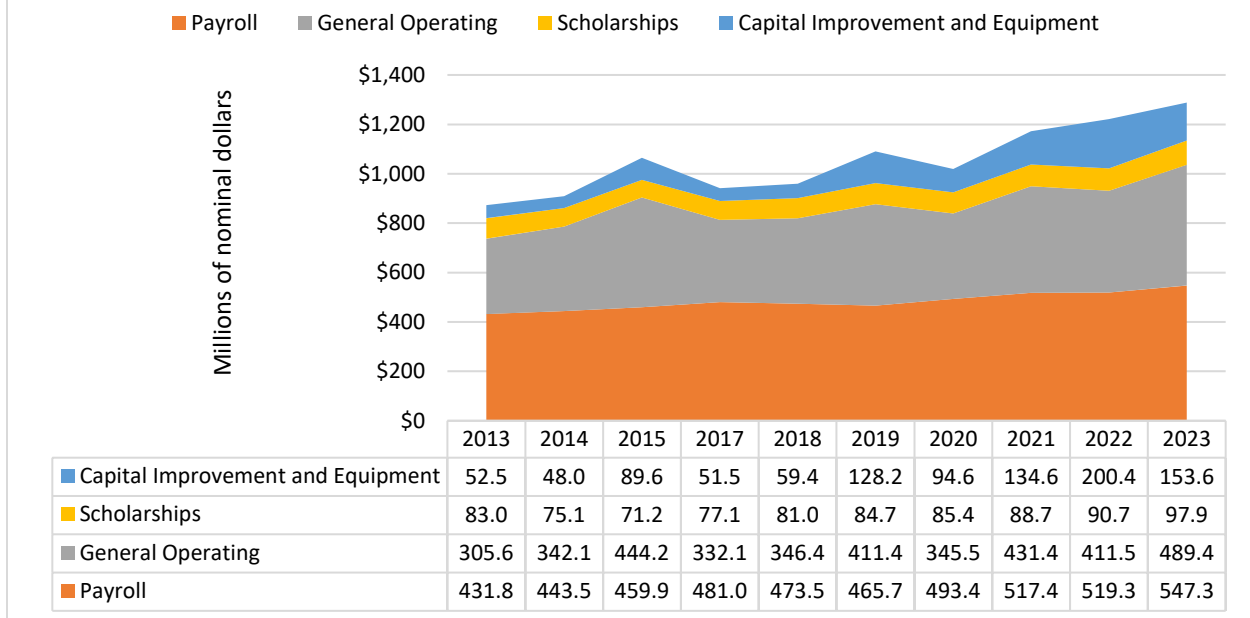
Capital Improvements and Capital Equipment expenditures from Non-general funds for FY2023 were \$153.6 million, 12 percent of total Non-general Fund expenditures (Table 2, Figure 3). Non-general Capital Improvements and Capital Equipment expenditures have varied considerably, ranging from \$48.0 million in FY2014 to \$200.4 million in FY2022. Non-general

Capital Improvements and Capital Equipment expenditures as a percentage of total Non-general expenditures have ranged from 5 to 16 percent since FY2013 (data not shown).

Scholarships from Non-general funds totaled \$97.9 million in FY2023, 8 percent of total Non-general Fund expenditures (Table 2, Figure 2). Scholarships as a percentage of total Non-general Fund expenditures have historically averaged about 8 percent (FY2013-2023, data not shown).

Table 2. University System Expenditures, Non-General Funds, North Dakota University System, by Budget Category, Selected Fiscal Years 2013 to 2023 (Nominal Dollars)									
Operating Expenditures	Fiscal Years							Percentage Change	
	2013	2015	2017	2019	2021	2022	2023	2013-2023	2021-2023
	-----millions \$-----							-----%-----	
Wages and Salaries	328.8	339.8	352.5	335.7	371.1	371.3	393.3	19.6	6.0
Payroll Benefits	103.0	120.1	128.5	129.9	146.3	148.0	154.0	49.5	5.3
Travel	26.6	27.2	23.7	27.0	13.8	23.1	31.2	17.3	125.8
Data Processing	12.0	12.5	12.1	13.1	27.7	18.1	20.3	69.0	-26.7
Fees	36.1	38.1	33.1	42.1	69.7	59.2	81.9	126.9	17.5
Utilities	16.1	15.9	17.3	19.3	19.5	32.1	34.9	116.3	79.2
Communications	4.7	5.2	5.0	5.0	4.7	4.1	3.6	-22.5	-22.3
Insurance	3.3	2.5	2.3	2.5	3.6	3.8	4.4	34.0	21.5
Rents and Fees	12.3	14.3	11.3	12.0	10.0	11.4	7.9	-35.8	-21.4
Office	6.9	6.7	5.6	5.1	4.1	4.4	5.0	-27.8	21.0
Supplies	20.7	20.8	15.6	42.5	25.8	22.8	24.9	20.4	-3.2
Instructional	18.7	20.2	20.5	19.7	20.9	20.8	23.4	25.1	12.0
Noncapital Equipment	9.3	7.3	7.7	4.8	12.0	8.3	7.7	-17.3	-36.1
Merchandise for Resale	56.3	189.8	95.3	108.9	96.5	91.8	107.2	90.2	11.1
Repairs	22.4	23.7	20.8	23.7	29.5	31.9	33.6	50.4	14.0
Scholarships	83.0	71.2	77.1	84.7	88.7	90.7	97.9	18.0	10.4
General	60.1	60.1	61.7	85.7	93.6	79.7	103.3	71.8	10.3
Capital Equipment	17.0	17.6	16.2	11.6	26.9	20.9	32.0	88.7	19.1
Capital Improvements	35.5	72.0	35.3	116.6	107.7	179.4	121.6	242.5	12.9
Total	872.9	1,064.9	941.6	1,090.0	1,172.1	1,221.8	1,288.2	47.6	9.9

Figure 3. Non-general Fund Expenditures, by Major Expenditure Category, North Dakota University System, FY2013 - FY2023



General Fund Expenditures

General Fund expenditures in FY2022 and FY2023 were \$413.1 million and \$406.8 million, respectively (Table 3). General Fund expenditures peaked in FY2015 at \$547.0 million and steadily declined to \$381.6 million in FY2020 before increasing to current levels.

Wages and salaries and benefits were the two largest General Fund expenditure categories in FY2023, \$192.1 million and \$85.1 million, respectively (Table 3, Figure 4). Combined, wages and salaries and benefits for General Fund expenditures totaled \$277.2 million in FY2023, which is 68 percent of total General Fund expenditures. Since 2013, wages and salaries and benefits as a percentage of total General Fund expenditures typically ranged from 60 to 69 percent. The exception was FY2015 where General Fund expenditures for wages and salaries was 54 percent (data not shown).

General Fund operating expenditures, which are the sum of all expenditure categories except wages and salaries, payroll benefits, capital improvements, capital equipment, and scholarships were the next largest General Fund expenditure category, totaling \$81.7 million or 20 percent of total General Fund expenditures (Table 3, Figure 4). Operating expenditures as a percentage of total General Fund expenditures in FY2023 are approximately the same as the 10-year historical average of 19 percent (data not shown).

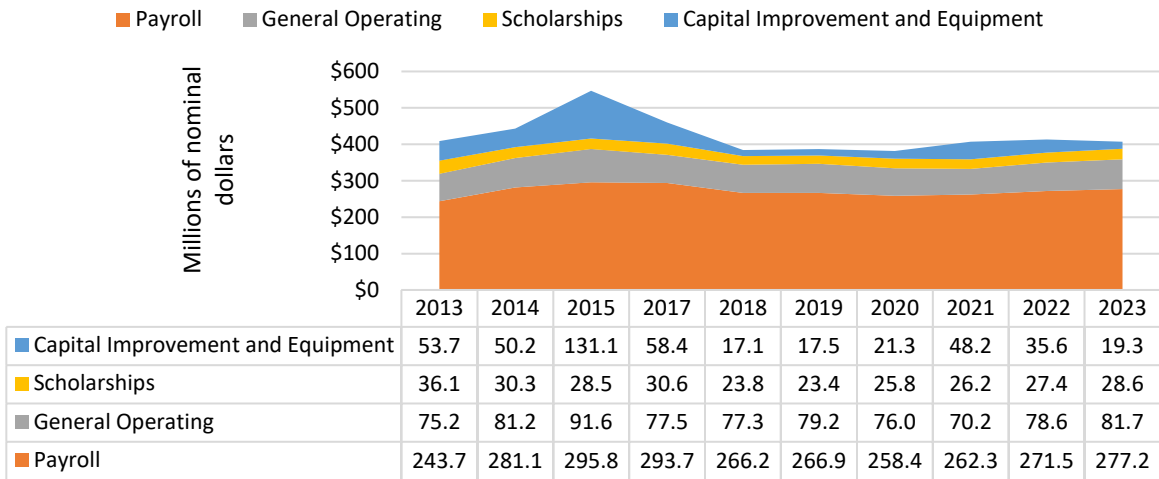
General Fund expenditures for Capital Improvements and Capital Equipment for FY2023 were \$19.3 million, 5 percent of total General Fund expenditures (Table 3, Figure 4). Capital Improvements and Capital Equipment expenditures from General Funds were down considerably from FY2021 and FY2022, \$48.2 and \$35.6 million, respectively. Since FY2013, General Fund

Capital Improvements and Capital Equipment expenditures have ranged from \$17.1 million in FY2018 to \$131.1 million in FY2015. Capital Improvements and Capital Equipment expenditures as a percentage of total General Fund expenditures have historically averaged 11 percent and ranged from 4 to 24 percent since FY2013 (data not shown).

Scholarships from General Funds totaled \$28.6 million in FY2023, 7 percent of total General Fund expenditures (Table 3, Figure 3). Scholarships as a percentage of total General Fund expenditures have historically averaged about 7 percent, ranging from 5 to 9 percent since FY2013 (data not shown).

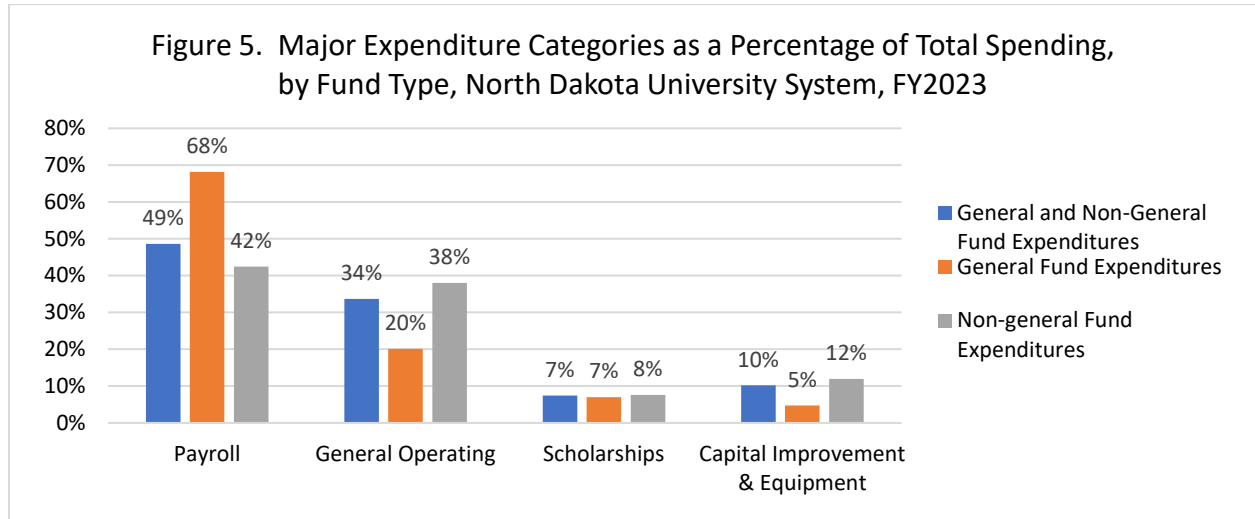
Table 3. University System Expenditures, General Funds, North Dakota University System, by Budget Category, Selected Fiscal Years 2013 to 2023 (Nominal Dollars)									
Operating Expenditures	Fiscal Years							Percentage Change	
	2013	2015	2017	2019	2021	2022	2023	2013-2023	2021-2023
	----- millions \$ -----							----- % -----	
Wages and Salaries	182.8	213.6	210.1	188.0	181.6	187.5	192.1	5.1	5.8
Payroll Benefits	60.8	82.2	83.6	79.0	80.7	84.0	85.1	39.9	5.5
Travel	6.0	7.7	4.3	4.3	1.5	2.9	4.1	-32.1	178.6
Data Processing	7.2	7.5	6.0	5.2	5.8	5.9	6.1	-15.6	6.2
Fees	6.3	9.2	6.3	7.4	7.6	7.0	9.0	41.4	17.8
Utilities	11.4	13.2	11.8	11.6	9.7	12.3	13.0	14.1	33.9
Communications	2.9	3.9	3.7	3.7	4.0	3.8	3.3	12.5	-17.7
Insurance	1.1	0.8	1.4	1.3	1.4	1.6	1.8	61.6	32.5
Rents and Fees	2.2	2.1	2.1	3.5	1.9	2.7	2.3	3.0	20.3
Office	2.4	2.6	2.0	1.7	1.3	1.5	1.5	-38.9	12.7
Supplies	4.9	5.3	4.0	4.0	3.7	4.3	5.1	4.2	39.1
Instructional	5.1	5.8	5.2	5.4	5.4	6.1	5.7	11.5	5.9
Noncapital Equipment	1.9	2.7	2.1	1.3	1.0	1.2	1.4	-23.0	45.4
Merchandise for Resale	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.3	-82.9
Repairs	6.9	8.7	7.8	6.4	6.1	7.9	7.9	13.9	29.4
Scholarships	36.1	28.5	30.6	23.4	26.2	27.4	28.6	-20.8	9.4
General	16.7	22.1	20.9	23.5	20.9	21.5	20.5	22.7	-1.7
Capital Equipment	5.4	4.2	2.4	2.3	3.2	2.8	3.5	-34.6	10.8
Capital Improvements	48.3	127.0	56.0	15.2	45.0	32.8	15.7	-67.5	-65.0
Total	408.8	547.0	460.2	387.1	406.8	413.1	406.8	-0.5	0.0

Figure 4. General Fund Expenditures, by Major Expenditure Category, North Dakota University System, FY2013 - FY2023

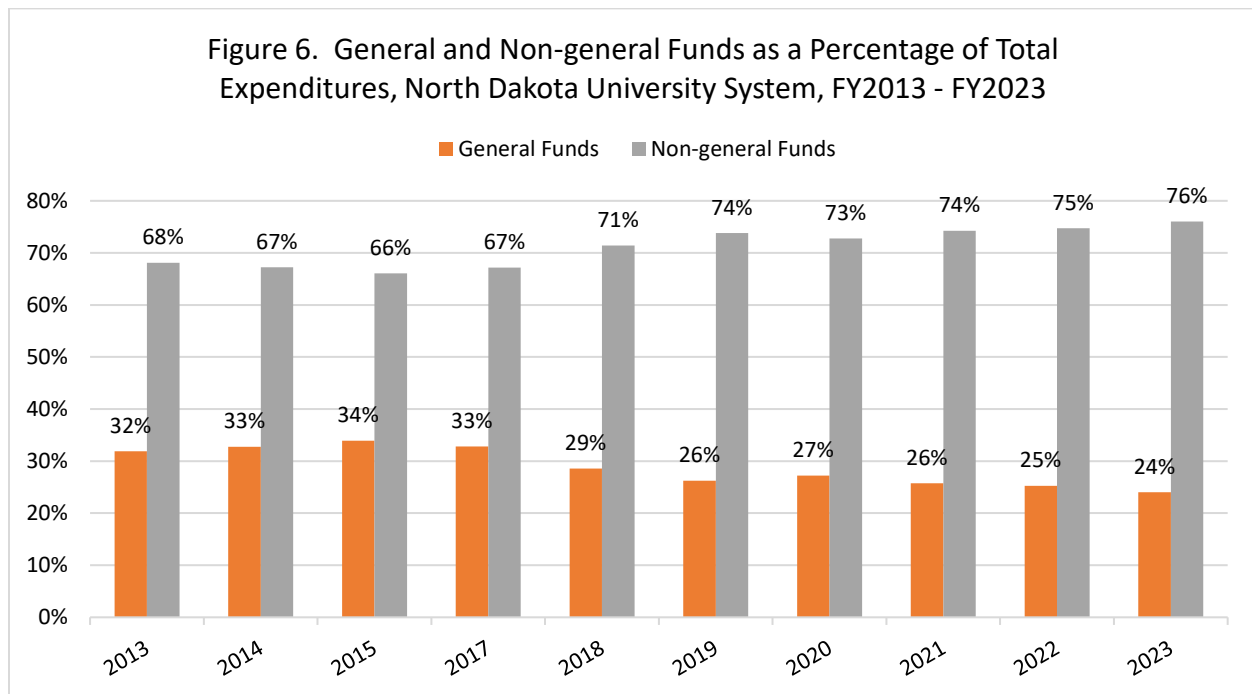


Comparison of General and Non-general Fund Expenditures

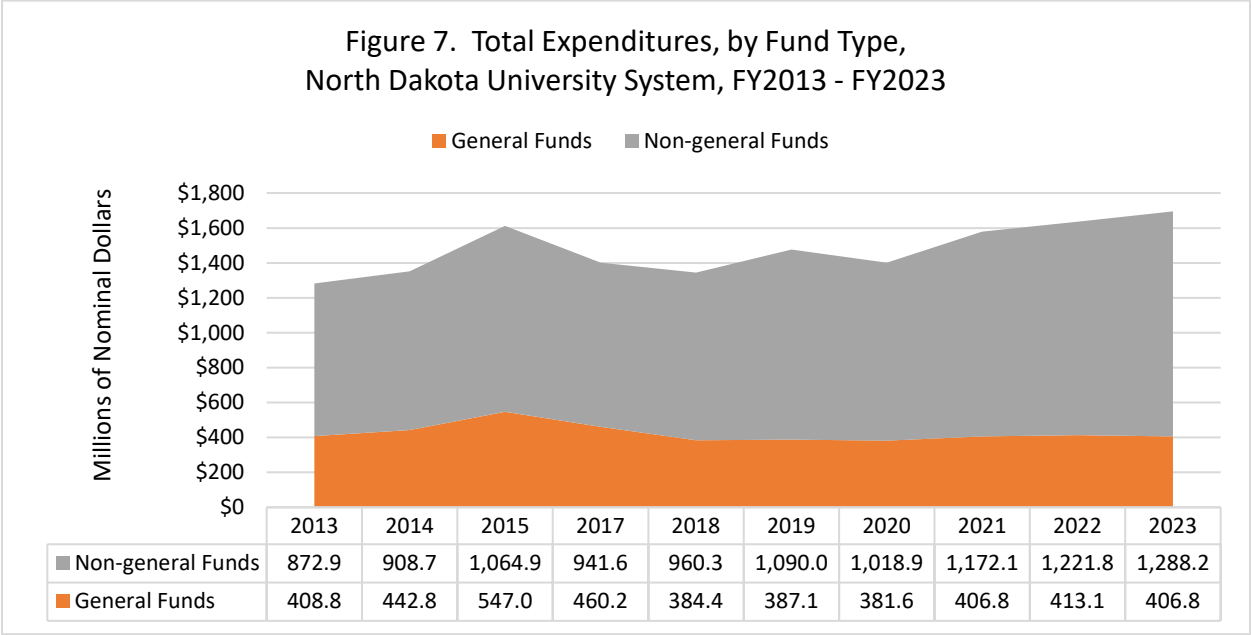
Spending in major expenditure categories as a percentage of total spending by fund type varies between General and Non-general Funds. Wages and Salaries and Benefits comprised 68 percent of total General Fund expenditures compared to 42 percent of Non-general Fund expenditures (Figure 5). Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 38 percent compared to 20 percent, respectively. Capital Improvements and Capital Equipment expenditures also made up a larger percentage of total Non-general Fund spending than General Fund spending, 12 percent compared to 5 percent, respectively. Scholarships as a percentage of total spending by fund type were similar for Non-general Funds and General Funds, 8 percent compared to 7 percent, respectively.



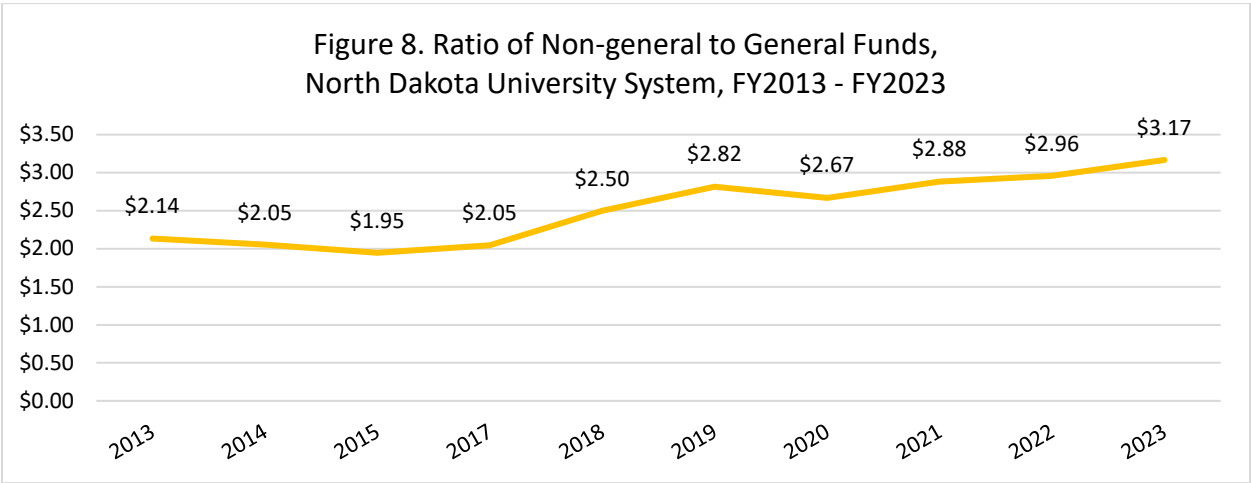
In FY2023, Non-general Funds made up 76 percent of total NDUS expenditures while General Fund expenditures made up 24 percent of total NDUS expenditures (Figure 6). From FY2013 to FY2017, Non-general Funds as a percentage of total expenditures ranged from 66 to 68 percent. In FY2018 Non-general Fund expenditures as a percentage of total expenditures increased to 71 percent and has since trended higher, increasing to 76 percent in FY2023. General Funds as a percentage of total funds averaged 33 percent from FY2013 to FY2017 and has since trended lower to 24 percent in FY2023.



Total Non-general Fund expenditures in FY2023 were \$1.29 billion and total General Fund expenditures were \$406.8 million (Figure 7). Total General and total Non-general Funds both increased from FY2013 to FY2015 before declining to \$384.4 million and \$960.3 million, respectively in FY2018. Since FY2018 Non-general Fund expenditures fairly consistently trended higher. General Fund expenditures trended lower to \$381.6 million in FY2020 before increasing to \$406.8 million in FY2023.



For every dollar of General Funds, the NDUS generated an additional \$3.17 in Non-general Funds in FY2023. Since 2015 the ratio of Non-general Funds generated for every dollar of General Funds has trended higher every year except for FY2020 (Figure 8). The ratio of Non-general to General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Direct and Secondary Effects

Direct or first round economic effects are from NDUS expenditures for wages and salaries, operations, and capital expenditures. While the University System also had expenditures for scholarships, scholarships are excluded from the assessment of NDUS economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Accordingly, economic effects from scholarships are captured in the analysis of the economic effects associated with student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than University System total expenditures. (See section on changes in modeling for FY2022 and FY2023 for additional details.) Expenditures for Capital Equipment were included as part of university operations. Capital Equipment expenditures represent spending for items with a shorter useable life span. Capital Improvement expenditures represent spending for long term investments such as construction or renovation of buildings and facilities.

Total direct effects from General and Non-general Fund expenditures were \$1.57 billion in FY2023 (Table 4). Secondary effects equal the sum of indirect and induced effects, \$607.2 million and \$651.9 million, respectively, for total secondary effects in FY2023 of \$1.26 billion. Total direct and secondary effects from NDUS expenditures for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$2.83 billion in FY2023.

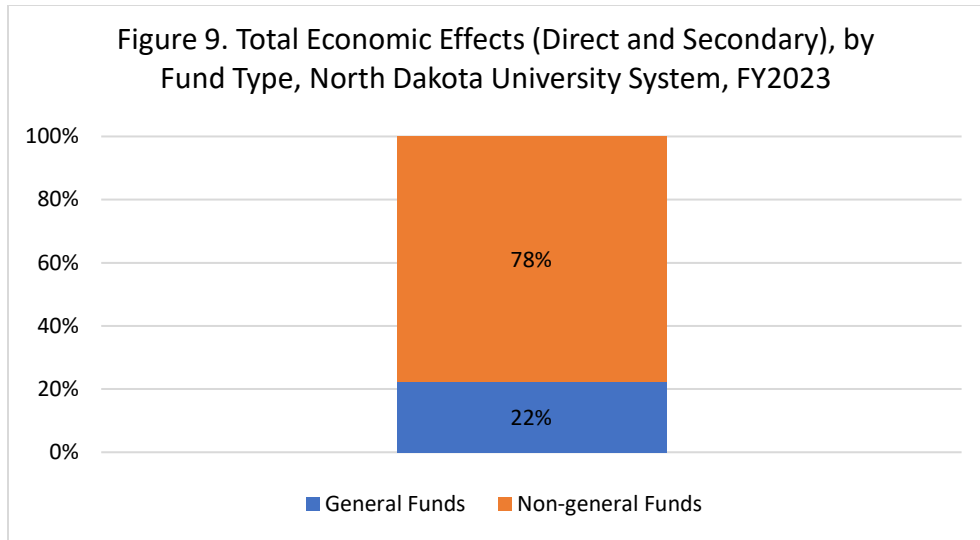
Total direct effects from Non-general expenditures were \$1.19 billion in FY2023 (Table 4). Secondary effects equal the sum of indirect and induced effects, \$540.8 million and \$467.8 million, respectively for total secondary effects in FY2023 of \$1.01 billion. Total direct and secondary effects from NDUS expenditures for wages and salaries, operations, and capital expenditures from Non-general Fund expenditures were \$2.20 billion in FY2023.

A substantial portion of total (direct and secondary) economic effects was a result of Non-general Fund expenditures. Of the \$1.57 billion in direct economic effects in FY2023, \$1.19 billion were from Non-general expenditures. Of the total economic effects (direct plus secondary) of \$2.83 billion from both General and Non-general Funds, \$2.20 billion was associated with Non-general Funds. Economic effects from Non-general expenditures in FY2023 comprised 78 percent of North Dakota University System total (direct plus secondary) economic effects (Figure 9).

Table 4. North Dakota University System, Direct and Secondary Effects, By Funding Source, FY2022 and FY2023 (Nominal Dollars)

	FY2022	FY2023
	----- million \$ -----	
General and Non-general Funds		
Expenditure Category ¹		
Wages, Salaries, and Benefits	790.8	824.5
Operation Expenditures	513.8	606.6
Capital Expenditures	212.3	137.3
Total Direct Effects	1,516.8	1,568.5
Direct and Secondary Effects		
Direct Effects	1,516.8	1,568.5
Indirect Effects	657.6	607.2
Induced Effects	649.7	651.9
Total Direct and Secondary Effects	2,824.1	2,827.6
Non-General Funds (only)		
	FY2022	FY2023
Expenditure Category ¹	----- million \$ -----	
Wages, Salaries, and Benefits	519.3	547.3
Operation Expenditures	432.4	521.4
Capital Expenditures	179.4	121.6
Total Direct Effects	1,131.1	1,190.3
Direct and Secondary Effects		
Direct Effects	1,131.1	1,190.3
Indirect Effects	559.3	540.8
Induced Effects	458.9	467.8
Total Direct and Secondary Effects	2,149.3	2,198.9
General Funds (only)		
	FY2022	FY2023
Expenditure Category ¹	----- million \$ -----	
Wages, Salaries, and Benefits	271.5	277.2
Operation Expenditures	81.4	85.2
Capital Expenditures	32.8	15.7
Total Direct Effects	385.7	378.2
Direct and Secondary Effects		
Direct Effects	385.7	378.2
Indirect Effects	98.3	66.4
Induced Effects	190.8	184.1
Total Direct and Secondary Effects	674.8	628.7

¹Total expenditures reported in Table 1 do not sum to direct economic effects in Table 4. Expenditures for scholarships are excluded from direct effects from operations and expenditures for capital equipment are included in operations expenditures. Effects for scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.



Employment

Total direct employment, in the NDUS system in FY2024 was 11,566 (Table 5). Since FY2015 direct employment has steady declined from 11,592 in FY2015 to a low of 10,164 in FY2020. Direct employment declined by 12 percent between FY2015 and FY2020. Since FY2020 employment has been increasing slightly and in FY2024 increased to FY2015 levels.

Total direct employment in FY2023 was 11,094. Business activity associated with NDUS expenditures supported secondary employment of 9,710 jobs in FY2023. Total direct and secondary employment associated with NDUS expenditures in FY2023 supported 20,804 jobs (Table 5, Figure 10).

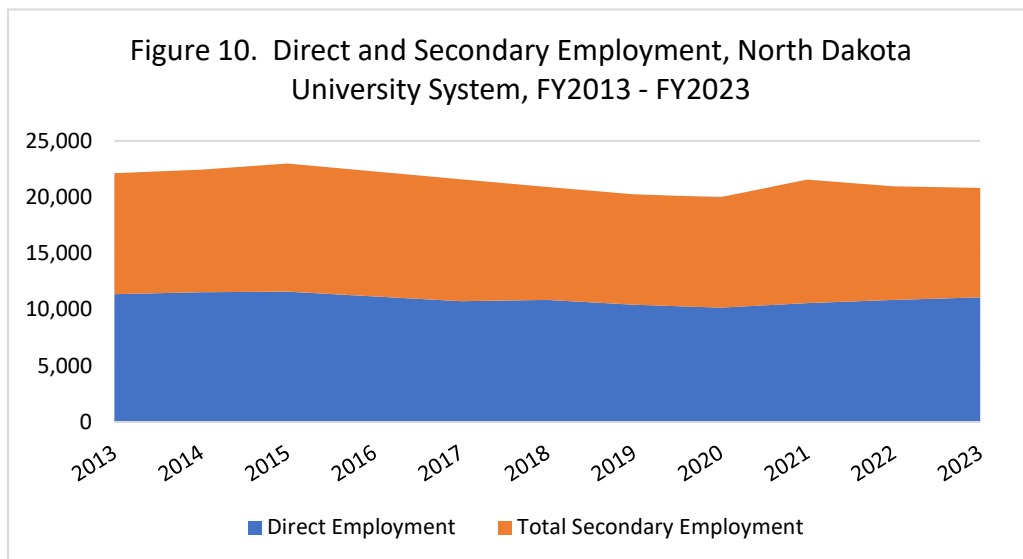
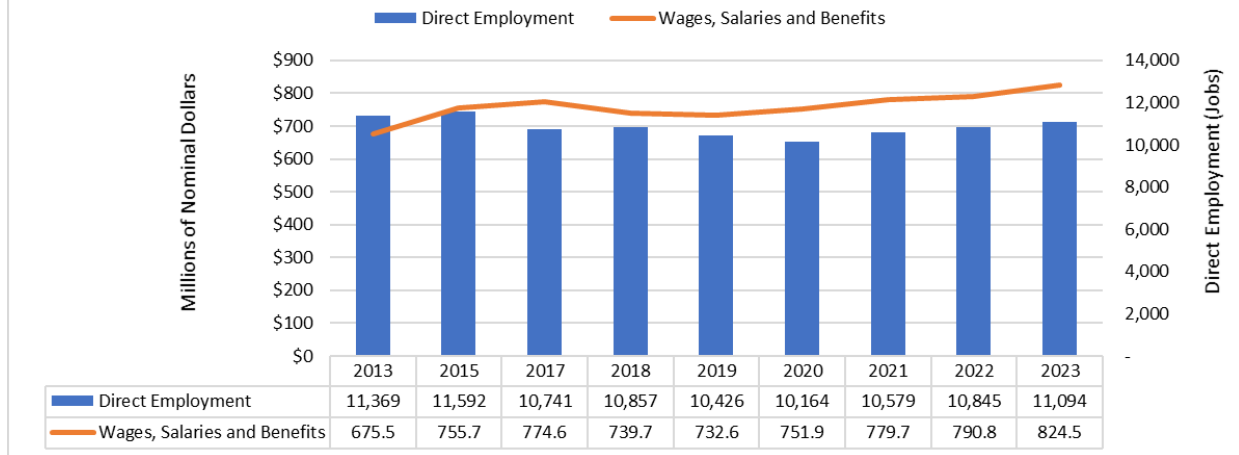


Table 5. Direct and Secondary Employment, North Dakota University System, Selected Years FY1999 to FY2024

Year ³	Direct Employment ¹	Indirect (secondary)	Induced (secondary)	Total (secondary) ²	Direct and Secondary	
1999	8,120	-	-	12,138	20,258	
2004	9,608	-	-	12,749	22,357	
2006	10,260	-	-	12,483	22,743	
2008	10,651	-	-	10,799	21,450	
2009	11,079	-	-	10,279	21,358	
2011	11,438	-	-	11,459	22,897	
2012	11,393	-	-	10,478	21,871	
2013	11,369	-	-	10,760	22,129	
2014	11,534	-	-	10,901	22,435	
2015	11,592	-	-	11,393	22,985	
2016	11,479	-	-	N/A	N/A	
2017	10,741	-	-	10,840	21,581	
2018	10,857	-	-	10,038	20,895	
2019	10,426	-	-	9,831	20,257	
2020	10,164	2,744	7,074	9,818	19,982	
2021	10,579	3,592	7,375	10,966	21,545	
2022	10,845	3,795	6,344	10,140	20,985	
2023	11,094	3,351	6,359	9,710	20,804	
2024	11,566	-	-	-	-	
Period of Change	Direct Employment		Secondary Employment		All Employment	
	Numeric Change	Percentage Change	Numeric Change	Percentage Change	Numeric Change	Percentage Change
2013 – 2023	-275	-2.4%	-1,050	-9.8%	8,385	37.9%
2021 – 2023	515	4.9%	-1,256	-11.5%	-1,998	-6.1%
¹ NDUS direct employment is a June 30 th employee head count consisting of faculty, classified, other non-classified and temporary positions. Student workers were not included in this total. Prior to 2019, there was some duplication in the employee head count. Beginning in 2019 the employee head count is unduplicated.						
² Estimates include both indirect and induced employment, and are based on business activity from university expenditures for salaries, wages and benefits, operations and capital expenditures, and student living expenses.						
³ Secondary employment from 1999-2016 was modeled using the North Dakota Input-Output Model. Starting with 2017, secondary employment is modeled with IMPLAN. Secondary employment estimates generated with the North Dakota Input-Output Model and IMPLAN are not directly comparable due to differences in underlying theory, model assumptions, and study scope.						

Figure 11. Payroll Expenditures and Direct Employment,
North Dakota University System, FY2013 - FY2023



Tax Revenue

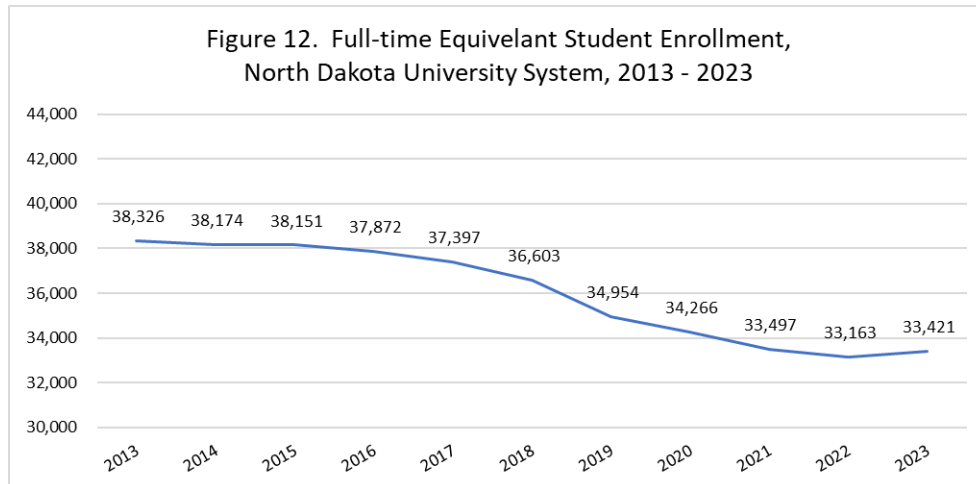
In FY2023, business activity from NDUS General and Non-general Fund expenditures was estimated to result in about \$16.50 million in revenue to state and local government jurisdictions (Table 6). The greatest revenues were from sales taxes (\$6.11 million), property taxes (\$4.25 million), and personal income taxes (\$3.22 million). Student expenditures supported an additional \$8.21 million in induced (secondary) state and local tax revenue. Combined, NDUS operations and student expenditures generated \$24.71 million dollars in state and local tax revenue.

Table 6. Estimated State Tax Collections Derived from North Dakota University System Expenditures and Student Spending, by Funding Source, FY2022 and FY2023 (Nominal Dollars)			
Government Revenue	North Dakota University System	Student Spending	Total Tax Collections
	-----million \$-----		
	FY2022		
General and Non-General Funds			
Sales Tax	6.31	3.52	9.80
Property Tax	4.39	2.45	6.81
Personal Income Tax	3.44	0.98	4.40
Corporate Income Tax	1.68	0.84	2.52
Other Taxes	1.29	0.41	1.70
Total Taxes	17.11	8.20	25.23
Non-General Funds (only)			
Sales Tax	4.79	-	4.79
Property Tax	3.33	-	3.33
Personal Income Tax	2.71	-	2.71
Corporate Income Tax	1.27	-	1.27
Other Taxes	1.02	-	1.02
Total Taxes	13.12	-	13.12
	FY2023		
General and Non-General Funds			
Sales Tax	6.11	3.53	9.64
Property Tax	4.25	2.45	6.70
Personal Income Tax	3.22	0.98	4.20
Corporate Income Tax	1.70	0.84	2.55
Other Taxes	1.22	0.41	1.62
Total Taxes	16.50	8.21	24.71
Non-General Funds (only)			
Sales Tax	4.74	-	4.74
Property Tax	3.29	-	3.29
Personal Income Tax	2.63	-	2.63
Corporate Income Tax	1.31	-	1.31
Other Taxes	0.99	-	0.99
Total Taxes	12.95	-	12.95

Student Assessment

NDUS 2023 fall enrollment was 33,421 FTE students, which is up slightly from 33,163 students enrolled in the fall of 2022 (Table 7, Figure 12). After a peak in 2011, when fall enrollment was 39,089 FTE students, student enrollment steadily declined through 2022. The slight increase in FTE enrollment in the fall of 2023 was the first increase in enrollment since 2010.

Table 7. Full Time Equivalent, Student Enrollment, North Dakota University System, Selected Years, 1999 to 2023			
	Student Enrollment¹	Number Change	Percentage Change
1999	30,720		
2004	36,245	5,525	18.0
2006	35,373	-872	-2.4
2007	35,075	-298	-0.8
2008	36,095	1,020	2.9
2009	37,564	1,469	4.1
2010	38,899	1,335	3.6
2011	39,089	190	0.5
2012	38,703	-386	-1.0
2013	38,326	-377	-1.0
2014	38,174	-152	-0.4
2015	38,151	-23	-0.1
2016	37,872	-279	-0.7
2017	37,397	-475	-1.3
2018	36,603	-794	-2.1
2019	34,954	-1,649	-4.5
2020	34,266	-688	-2.0
2021	33,497	-769	-2.2
2022	33,163	-334	-1.0
2023	33,421	258	0.8
Change 2013-2023		-4,905	-14.7
Change 2021-2023		76	-0.2
¹ Total full-time equivalent enrollment not adjusted for high school students taking college classes.			



Student spending also adds to the economic contribution of the NDUS. Student spending included outlays for personal items, recreation, books, supplies, and room and board. Students also incur expenses for fees, tuition, and other items not covered in this analysis. However, expenditures for fees and tuition are not included in the assessment of economic effects associated with student expenditures. Those expenditures were captured in the analysis of university expenditures in the form of university expenditures for operations. For example, a student pays tuition and the revenue from tuition is used to pay for operations and wages.

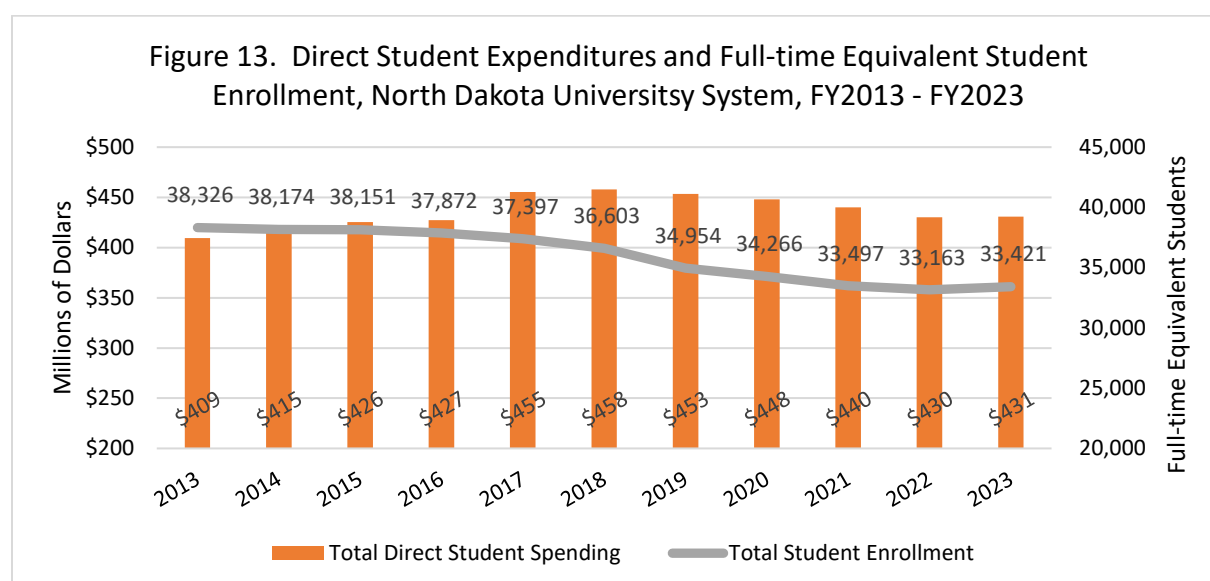
A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students that take classes for college credit. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to the NDUS. Multiplying the fall semester FTE student enrollment (adjusted for high school students who are taking college classes) for each school by their respective per-student living expenditures provided an estimate of direct effects or first-round effects associated with student spending.

In fall semester 2023, 33,421 FTE students were enrolled and attended the state's 11 universities and colleges (Table 7). The adjusted full-time equivalent enrollment (adjusted for high school students taking college classes) was estimated to be 31,835 (data not shown). Per-student living expenses averaged \$13,534 for the 2023-2024 school year and the same for the 2022-2023 school year (Table 8). Based on expenditures per FTE student, students were estimated to have spent \$430.8 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year (Table 8, Figure 13). Business activity associated with student expenditures supported additional induced (secondary) effects of \$454.7 million, for total effects (direct and secondary) of \$885.6 million in FY2023.

In the past 10 years student expenditures trended slightly and consistently higher with slight declines in the recent six years. Student economic effects have remained relatively stable despite declining enrollments. Since 2018, student expenditures have dropped from \$457.8 to \$430.8 million in FY2023, a 6.0 percent decline (Figure 13). During the same time period enrollment dropped from 37,397 in 2019 to 33,163 in FY2023, an 11 percent decline.

Some declines in overall spending in the FY2022 and FY2023 assessment are likely in part due to further refinements in estimates of FTE students. This current assessment uses NDUS enrollment data to control for high school students taking classes for college credit. High school students taking a college class would likely live at home with their family and would not have the same expenditure patterns as a traditional full-time student.

Table 8. Student Expenditures, by Expenditure Category, North Dakota University System, FY2022 and FY2023		
Item	FY2022	FY2023
Students (FTE)	33,163	33,421
Spending per Student	\$13,534	\$13,534
Spending by Category (all students) ----- millions \$ -----		
Room and Board	288.7	289.3
Books	28.1	28.1
Personal Expenses	113.2	113.4
Total Student Spending	430.0	430.8
Direct and Secondary Effects		
Direct Effects	430.0	430.8
Indirect Effects	-	-
Induced Effects	454.0	454.7
Total	884.1	885.6



Assumptions and Data Limitations: Student Effects

A large share of student spending will likely occur in the communities where the institutions are located, due to the nature of their purchases (i.e., books, supplies, and room and board). Some of

the student expenditures for recreation and personal items will occur in cities and trade areas other than those where the university or college is located. However, for this analysis, all student spending will be assumed to remain in close proximity to the community where the college or university is located.

The use of ND Career Resource Network estimates of room and board expenses may overstate the economic effects of student expenditures. Although a large number of students live on-campus or live independently off-campus, some students live at home. Students living at home would likely incur less expense for room and board compared to those living on-campus or independently off-campus. Another factor that complicates the estimate of the effects of student spending is that some of the revenues for room and board for students living in university dormitories could be considered double counting with expenditures by the universities. The revenues received by universities and colleges for on-campus room and board would likely be dispersed by the universities for inputs and services associated with student housing. As such, expenditures for providing student housing are probably partially captured by the analyses of university spending. Therefore, including room and board expenses for all students might result in some double counting of University System expenditures. Data were unavailable to adjust the economic contribution of student spending to account for those students living at home or to adjust for the percentage of room and board expenses already captured by University System expenditures.

Another area of potential double counting could occur in how expenses are handled for books and other educational materials. Books and educational materials purchased by students through campus-sponsored bookstores or at on-campus varsity marts also are likely to be fully or partially captured by university expenditures. Since those facilities are part of the university or college, expenses for staff, facilities, and materials/inventory would necessarily be included in the university analysis. Further, it is highly likely that a large percentage of college textbooks would be acquired from entities outside of North Dakota and would not represent in-state expenditures by universities and colleges. However, to the extent that educational materials are purchased by students from off-campus sources, those expenditures would not represent double counting. The degree of overlap between student spending for books and educational supplies and university expenditures associated with bookstores and varsity marts is unknown, as is the degree of those supplies purchased by universities from out-of-state entities. Despite data limitations, the cost of books was included in the student spending analysis for consistency with previous analyses.

An additional data limitation relates to accounting for 100% online, remotely enrolled students. Currently, data are not available to estimate the number of students that are 100 percent online remote students. As remote learning has expanded in recent years, not controlling for online remote students likely overestimates the number of FTE students for student expenditure purposes. The rationale for controlling for 100% online remote students is that those students may not be living in the community where they are enrolled and accordingly are not expending funds in the community for living expenses.

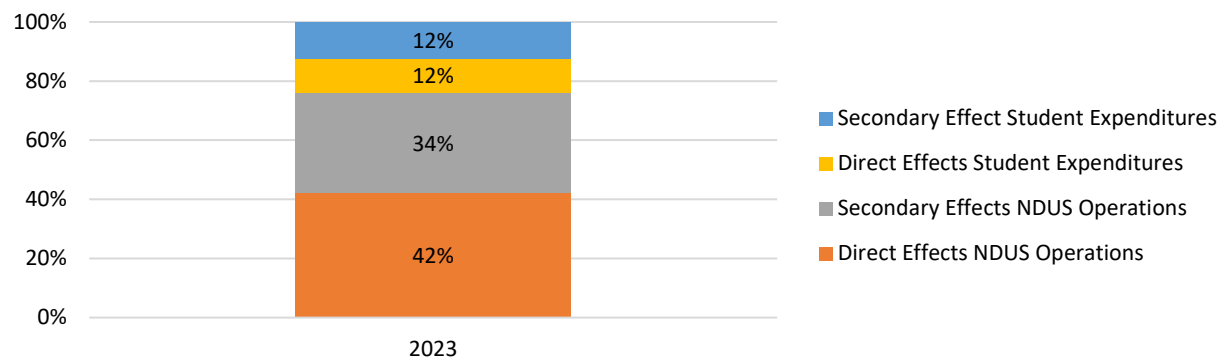
Total Economic Effects

In FY2023, combined direct effects from NDUS expenditures and NDUS students totaled \$2.00 billion with an additional \$1.71 billion in secondary economic effects. Total economic effects (direct plus secondary) totaled \$3.71 billion in FY2023 (Table 9). NDUS direct expenditures from operations made up 42 percent of total economic effects. Direct and secondary effects from NDUS operations accounted for 76 percent of total (NDUS operations and student expenditures) effects (Figure 14).

Table 9. Total Economic Effects, North Dakota University System Expenditures and North Dakota University System Student Expenditures, FY2022 and FY2023

FY2022			
	NDUS Operations	Student Expenditures	Total
	---millions of dollars---		
Direct Effects	1,516.8	430.0	1,946.9
Secondary Effects (Indirect and Induced)	1,307.3	454.0	1,761.3
Total Effects (Direct and Secondary)	2,824.1	884.1	3,708.2
FY2023			
	NDUS Operations	Student Expenditures	Total
	---millions of dollars---		
Direct Effects	1,568.5	430.8	1,999.3
Secondary Effects (Indirect and Induced)	1,259.2	454.7	1,713.9
Total Effects (Direct and Secondary)	2,827.6	885.6	3,713.1

**Figure 14. Total Economic Effects (Direct and Secondary),
University System Operations and Student Expenditures,
North Dakota University System, FY2023**



Conclusions

The NDUS consists of 11 colleges and universities located throughout the state. Those universities receive revenues from state appropriated funds, state grants and federal grants, and other grants, contracts, sponsored programs and donations. North Dakota's universities and colleges have positive effects on the state economy and local economies as those revenues are used to purchase inputs and services and pay wages and salaries.

The state's 11 University System colleges, universities, and supporting centers and facilities act as drivers of local and regional economic activity. In FY2023, the NDUS had direct economic effects of \$1.57 billion and total economic effects (direct and secondary effects) of \$2.83 billion. A substantial portion of total (direct and secondary) economic effects was a result of Non-general Fund expenditures. Of the total economic effects (direct plus secondary) of \$2.83 billion from both General and Non-general Funds, \$2.20 billion was associated with Non-general Funds. Economic effects from Non-general Fund expenditures in FY2023 comprised 78 percent of NDUS total (direct plus secondary) economic effects. The relative share of NDUS spending that comes from Non-general Fund sources highlights the importance that outside financial support plays in the economic effects of the NDUS on the North Dakota economy. The NDUS system generated \$3.17 in Non-general Funds (external funding) for every dollar of General Funds provided by the state of North Dakota.

Student expenditures also contribute to the University System's economic effects. In 2023, the university system's 33,421 FTE students spent on average approximately \$13,000 each, totaling \$430.8 million in direct expenditures and \$885.6 million in total economic effects (direct plus secondary).

The NDUS also supports employment throughout the state. In FY2023, the NDUS directly employed 11,094 individuals. Business activity associated with University System expenditures supported an additional 9,710 secondary jobs in FY2023.

Institutions of higher education in North Dakota provide the state with an educated workforce ready to meet the challenges of North Dakota's dynamic state economy. They provide research, outreach and continuing education programs for the state's residents and businesses. In addition to providing education, the state's universities and colleges create and support jobs and employment opportunities through research, extension, teaching, athletic, and cultural activities. The activities and services of the North Dakota University System provide economic benefits which enhance local and state economies.

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Appendix A

College Summaries

Bismarck State College

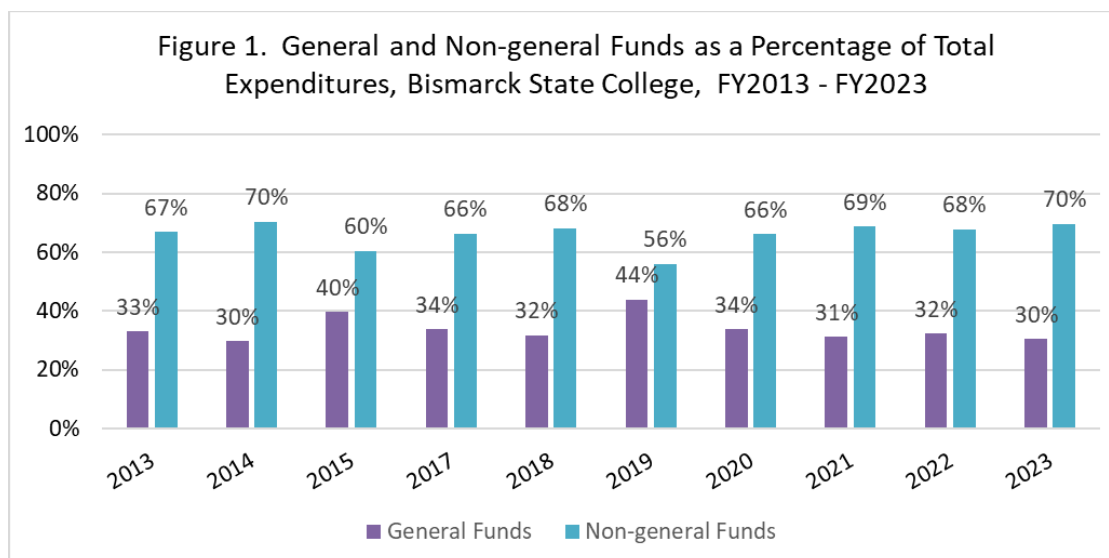
Each of the state's college campuses is an important component of that area's local economy. This summary highlights the economic contribution of Bismarck State College (BSC) using key economic indicators; gross business volume, selected tax revenues, and employment.

General and Non-general Fund Expenditures

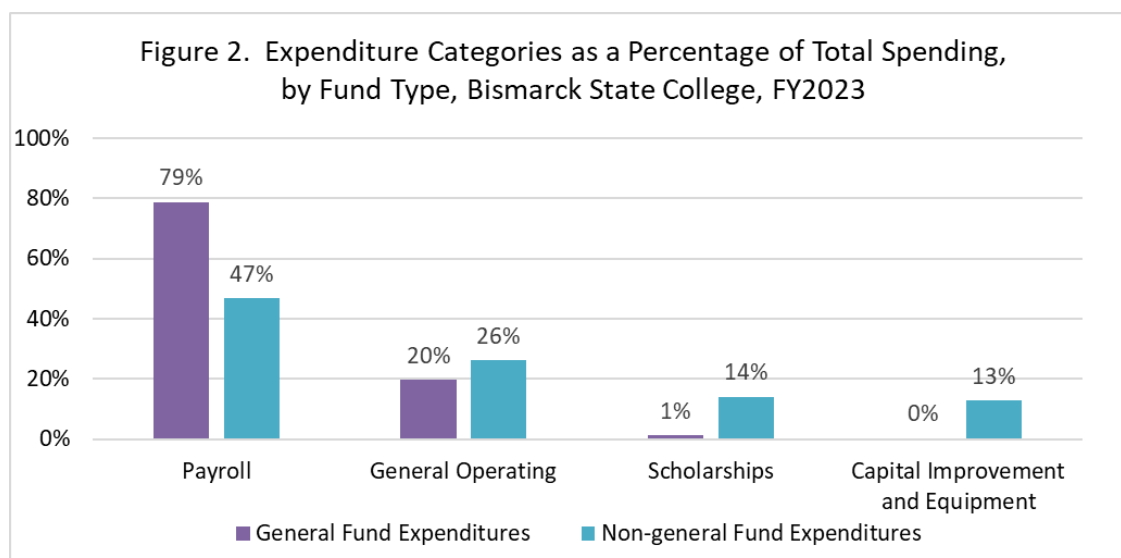
Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$49.2 million and \$54.5 million, respectively for BSC (Table 1). Wages, salaries, and benefits was the largest expenditure category in FY2023 totaling \$30.8 million. Operating expenditures was the next largest expenditure category totaling \$13.2 million in FY2023. Capital Expenditures totaled \$4.9 million and Scholarships totaled \$5.5 million in FY2023 (Table 1).

Table 1. General and Non-general Fund Expenditures, Bismarck State College, FY2022 and FY2023		
	FY2022	FY2023
	----- million \$-----	
General and Non-general Fund Expenditures		
Wages and Salaries and Benefits	29.1	30.8
Operations	12.5	13.2
Scholarships	6.5	5.5
Capital Expenditures	1.1	4.9
Total	49.2	54.5
Non-General Fund Expenditures		
Wages and Salaries and Benefits	16.7	17.8
Operations	9.2	10.0
Scholarships	6.3	5.3
Capital Expenditures	1.1	4.9
Total	33.3	37.9
General Fund Expenditures		
Wages and Salaries and Benefits	12.4	13.0
Operations	3.3	3.2
Scholarships	0.1	0.2
Capital Expenditures	< 0.1	< 0.1
Total	15.8	16.6

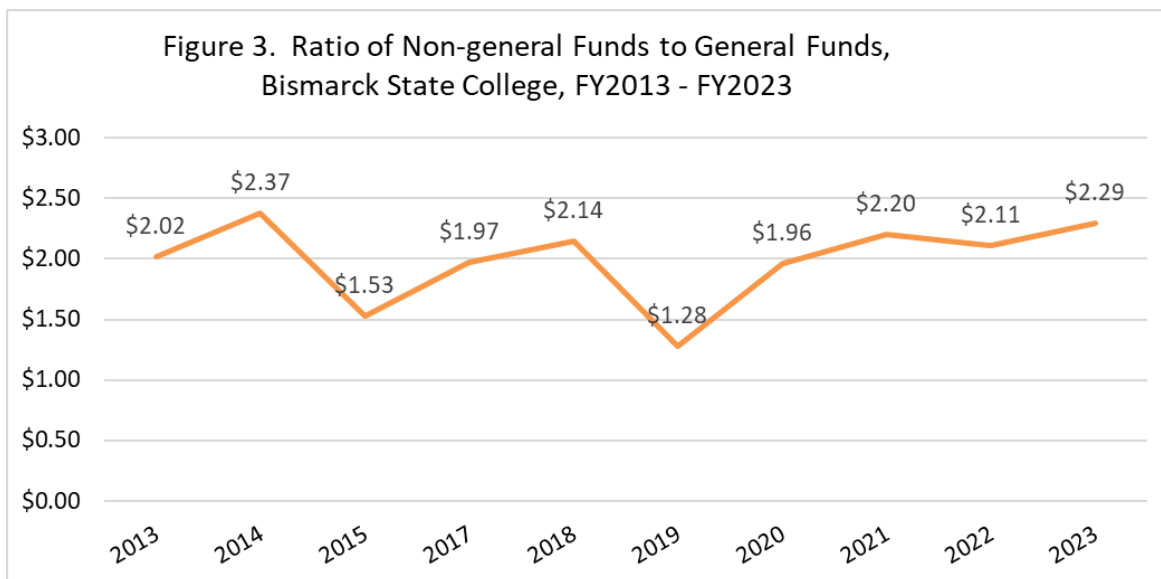
In FY2023, Non-general Funds made up 70 percent of total BSC expenditures for operations while General Fund expenditures made up 30 percent. Since FY2020, the share of Non-general Funds as a percentage of total expenditures has been fairly consistent, ranging from 66 to 70 percent (Figure 1).



Spending in major expenditure categories as a percentage of total spending by fund type for BSC varies between General and Non-general Funds. Wages and Salaries and Benefits (Payroll) comprised 79 percent of total General Fund expenditures compared to 47 percent of Non-general Fund expenditures. Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 26 percent and 20 percent, respectively. Scholarships also made up a larger percentage of total Non-general Fund spending than General Fund spending, 14 percent and 1 percent, respectively. Capital Improvements and Capital Equipment expenditures comprised 13 percent of total Non-general Fund expenditures compared to less than 1 percent of General Fund expenditures (Figure 2).

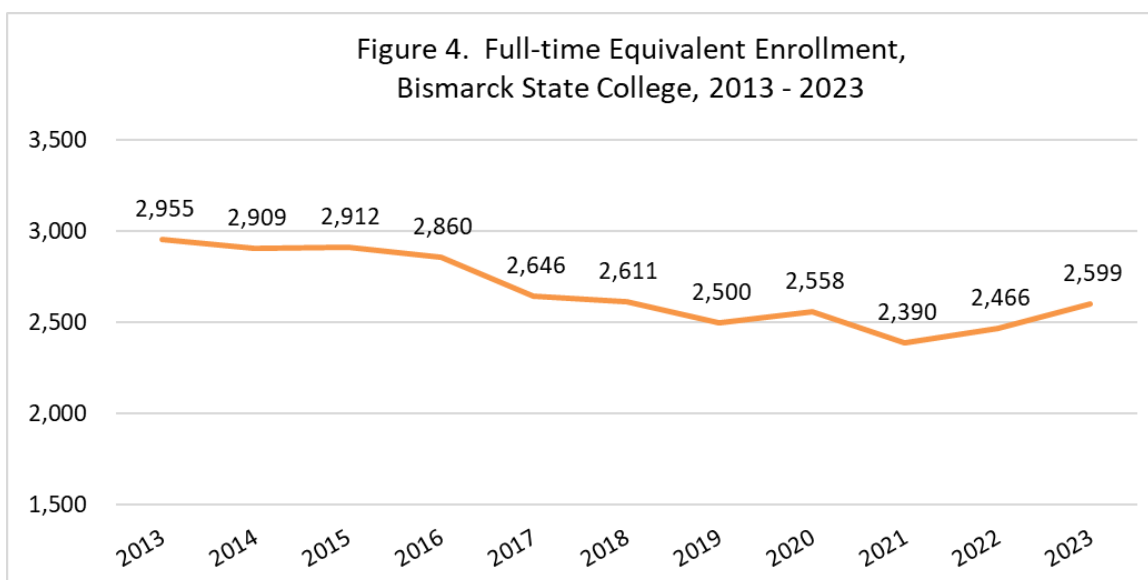


In FY2023, for every dollar of General Funds, BSC obtained an additional \$2.29 in Non-general Funds (Figure 3). The ratio of Non-general to General Funds has varied considerably over the past 10 years, ranging from \$1.28 in FY2019 to \$2.37 in FY2014. The ratio of Non-general Funds generated for every dollar of General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Enrollment

Full-time equivalent (FTE) enrollment for fall semester 2023 was 2,599 students at BSC. FTE fall enrollment trended downward from 2013 to 2021, declining steadily from 2,955 in 2013 to 2,390 in 2021. Since 2021 enrollment has steadily increased (Figure 4).



A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students taking classes for college credit, for the purpose of estimating economic effects from student expenditures. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to BSC. The adjusted FTE enrollment (adjusted for high school students taking college classes) for BSC was estimated to be 2,202 in 2023 (data not shown). Per-student living expenses averaged \$12,375 (data not shown) for the 2023-2024 school year.

Direct and Secondary Economic Effects

Direct or first round economic effects are from BSC expenditures for wages and salaries, operations, and capital expenditures. While BSC also had expenditures for scholarships, scholarships are excluded from the assessment of BSC economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than BSC total expenditures.

Direct effects from General and Non-general Fund expenditures were \$48.9 million in FY2023. Secondary effects (indirect and induced) totaled \$37.2 million. Total direct and secondary effects from BSC for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$86.1 million in FY2023 (Table 2).

Based on expenditures per FTE student, students were estimated to have spent \$27.2 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year. Business activity associated with student expenditures in FY2023 supported additional induced (secondary) effects of \$28.8 million, for total economic effects (direct and secondary) of \$56.0 million (Table 2).

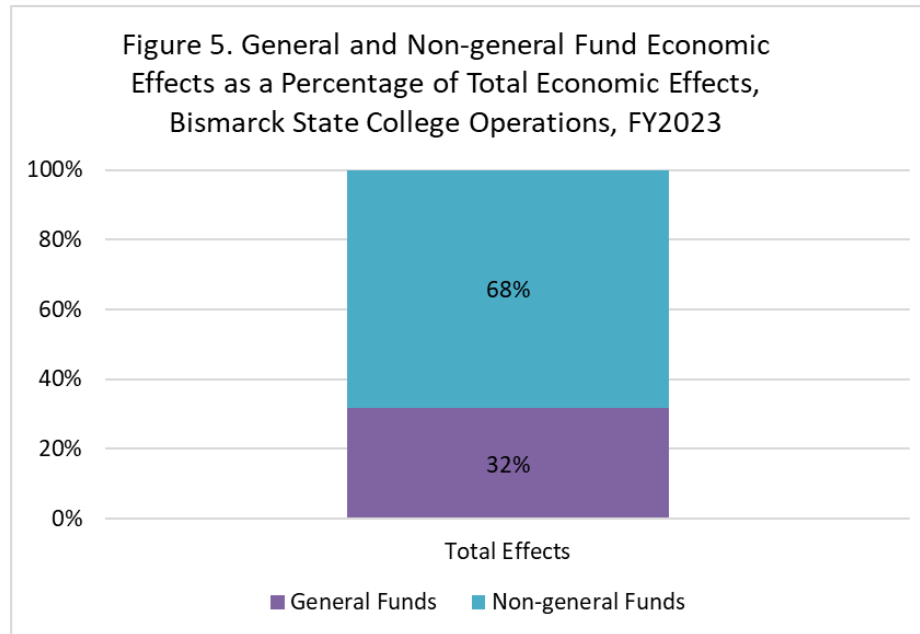
Direct employment (not including students) at BSC in FY2023 was 659 jobs. Business activity associated with BSC expenditures supported secondary employment of 211 jobs in FY2023. Student expenditures supported secondary employment of 162 jobs. Total direct and secondary employment associated with BSC supported 1,032 jobs in FY2023 (Table 2).

In FY2023, business activity from BSC General and Non-general Fund expenditures was estimated to generate about \$494,500 in revenue to state and local government jurisdictions. Student spending generated an additional \$519,400 in state and local tax revenue. Combined, BSC operations and student expenditures generated \$1.0 million in state and local tax revenue in FY2023 (Table 2).

**Table 2. Economic Effects, Operations and Student Expenditures,
Bismarck State College, FY2022 and FY2023**

Economic Metric and Type of Effect	Operations	Student Expenditures	Total
	FY2022		
Business Volume (output)	----- million \$ -----		
Direct Effect	42.7	26.6	69.3
Secondary Effects	29.5	28.0	57.5
Total (direct and secondary) Effects	72.2	54.6	126.8
Employment	----- jobs -----		
Direct Effect (college employees)	598	n/a	598
Secondary Effects	159	158	317
Total Employment Supported	757	158	915
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	403,100	506,200	909,400
	FY2023		
Business Volume (output)	----- million \$ -----		
Direct Effect	48.9	27.2	76.2
Secondary Effects	37.2	28.8	65.9
Total (direct and secondary) Effects	86.1	56.0	142.1
Employment	----- jobs -----		
Direct Effect (college employees)	659	n/a	659
Secondary Effects	211	162	373
Total Employment Supported	870	162	1,032
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	494,500	519,400	1,013,900
¹ Total expenditures reported in Table 1 do not sum to direct economic effects in Table 2. Expenditures for scholarships are excluded from direct effects from operations, and expenditures for capital equipment are included in operations expenditures. Effects of scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.			

About two-thirds of total (direct and secondary) economic effects from BSC operations in FY2023 were from Non-general Fund expenditures. Economic effects from Non-general Fund expenditures in FY2023 comprised 68 percent of BSC (direct plus secondary) economic effects compared to 32 percent from General Funds (Figure 5).



Summary Findings

BSC receives revenues from state appropriated funds, state grants, federal grants, private grants, contracts, and donations. These revenues support expenditures for wages and salaries, operating expenditures, scholarships, and capital improvements. University expenditures and student spending support economic activity that enhances local and state economies. North Dakota’s universities and colleges and their students have positive effects on the state economy and local economies.

- Total economic effects (direct and secondary) from BSC operations (payroll, operations, and capital expenditures) and student expenditures were **\$142.1 million** in FY2023 compared to total economic effects of **\$126.8 million** in FY2022. The difference is due to higher capital expenditures in FY2023.
- Total economic effects (direct and secondary) from BSC operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$86.1 million** in FY2023 and **\$72.2 million** in FY2022. The difference between the two years is a result of larger capital expenditures in FY2023.
- Total economic effects (direct and secondary) from BSC student expenditures (living expenses, books, and personal expenditures) were **\$56.0 million** in FY2023 and **\$54.6 million** in FY2022.
- About two-thirds of total economic effects (direct and secondary) from BSC operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$86.1 million from both General and Non-general Funds, **68 percent** was associated with Non-general Funds in FY2023.

- In FY2023, Non-general Funds made up 70 percent of total BSC expenditures for operations while General Fund expenditures made up 30 percent. Over the past 10 years, the share of Non-general Funds as a percentage of total expenditures has ranged from 56 to 70 percent.
- BSC leveraged **\$2.29 from external sources** (Non-general Funds) for every dollar of state provided (General) funds in FY2023, compared to \$2.11 in FY2022 and \$2.20 in FY2021.
- Direct effects from BSC operations and student expenditures were **\$76.2 million** in FY2023 and **\$69.3 million** in FY2022.
 - BSC expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$48.9 million** in FY2023.
 - Direct effects from Student expenditures totaled **\$27.2 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense for BSC, totaling **\$30.8 million** in FY2023; accounting for 56 percent of total expenditures. Spending patterns in FY2023 for BSC vary between General and Non-general Funds.
 - 79 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 47 percent of Non-general Funds.
 - 26 percent of Non-general Funds were for general operations compared to 20 percent of General Funds.
 - 14 percent of Non-general Funds were for scholarships compared to 1 percent of General Funds.
 - 13 percent of Non-general Funds were for capital improvements and equipment compared to less than 1 percent of General Funds.
- Direct employment (excluding students) by BSC was **659 jobs** in FY2023. Business activity from BSC expenditures and spending by students supported secondary employment of **373 jobs**. Total direct and secondary employment supported by BSC was **1,032 jobs** in FY2023.
- BSC student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$12,375 per student**.
 - Total BSC student expenditures were estimated to be **\$27.2 million**.
 - Student expenditures generated **\$28.8 million** in secondary effects for total direct and secondary effects of **\$56.0 million**.
 - Estimates of student expenditures exclude the cost of tuition.
- BSC in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$1.0 million** in state and local tax collections in FY2023.
- Enrollment for fall semester 2023 at BSC was **2,599 FTE** students. Enrollment declined from 2,955 in 2013 to 2,390 in 2021, then increased slightly in 2021, 2022, and 2023.

Dakota College at Bottineau

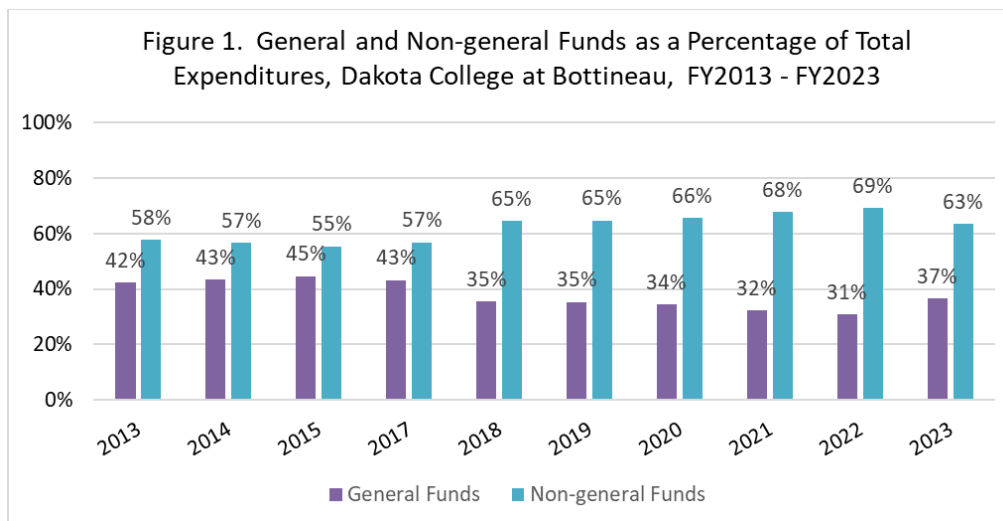
Each of the state's college campuses is an important component of that area's local economy. This summary highlights the economic contribution of Dakota College at Bottineau (DCB) using key economic indicators; gross business volume, selected tax revenues, and employment.

General and Non-general Fund Expenditures

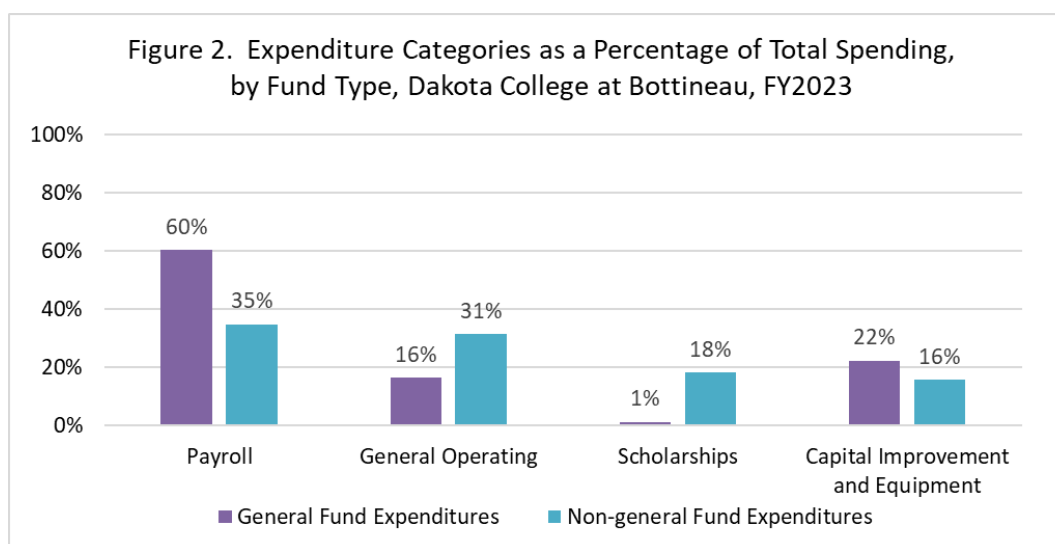
Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$15.3 million and \$15.0 million, respectively for DCB (Table 1). Wages, salaries, and benefits was the largest expenditure category in FY2023 totaling \$6.6 million. Operating expenditures was the next largest expenditure category totaling \$3.9 million in FY2023. Capital Expenditures totaled \$2.7 million and Scholarships totaled \$1.8 million in FY2023 (Table 1).

Table 1. General and Non-general Fund Expenditures, Dakota College at Bottineau, FY2022 and FY2023		
	FY2022	FY2023
	----- million \$-----	
General and Non-general Fund Expenditures		
Wages and Salaries and Benefits	7.0	6.6
Operations	4.3	3.9
Scholarships	1.5	1.8
Capital Expenditures	2.5	2.7
Total	15.3	15.0
Non-General Fund Expenditures		
Wages and Salaries and Benefits	3.7	3.3
Operations	3.3	3.0
Scholarships	1.4	1.7
Capital Expenditures	2.1	1.5
Total	10.6	9.5
General Fund Expenditures		
Wages and Salaries and Benefits	3.3	3.3
Operations	1.0	0.9
Scholarships	< 0.1	< 0.1
Capital Expenditures	0.3	1.2
Total	4.7	5.5

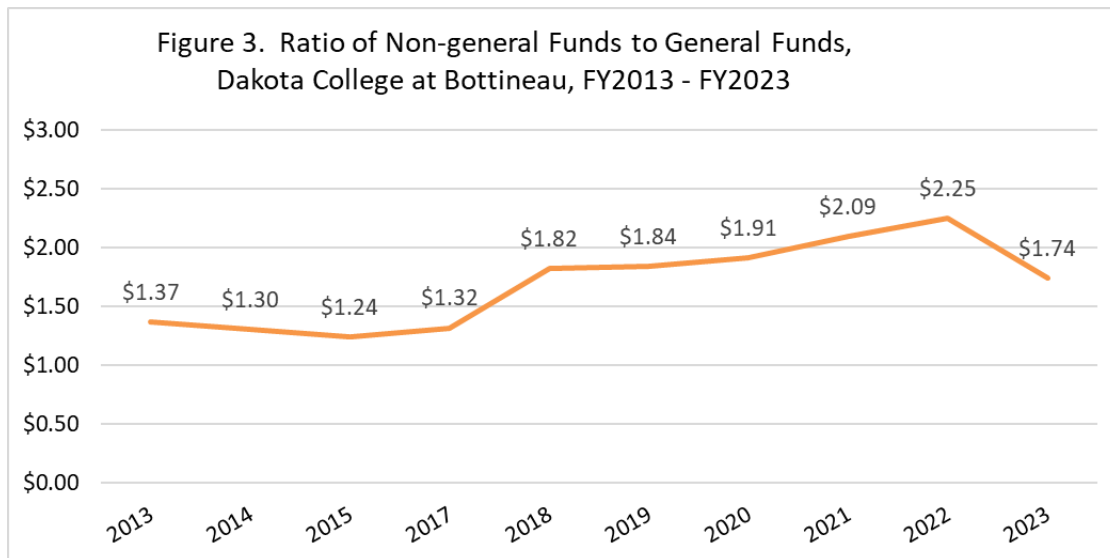
In FY2023, Non-general Funds made up 63 percent of total DCB expenditures for operations while General Fund expenditures made up 37 percent. Since FY2018, the share of Non-general Funds as a percentage of total expenditures has been fairly consistent, ranging from 63 to 69 percent (Figure 1).



Spending in major expenditure categories as a percentage of total spending by fund type for DCB varies between General and Non-general Funds. Wages and Salaries and Benefits (Payroll) comprised 60 percent of total General Fund expenditures compared to 35 percent of Non-general Fund expenditures. Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 31 percent and 16 percent, respectively. Scholarships also made up a larger percentage of total Non-general Fund spending than General Fund spending, 18 percent and 1 percent, respectively. Capital Improvements and Capital Equipment expenditures comprised 22 percent of total General Fund expenditures compared to 16 percent of Non-general Fund expenditures (Figure 2).

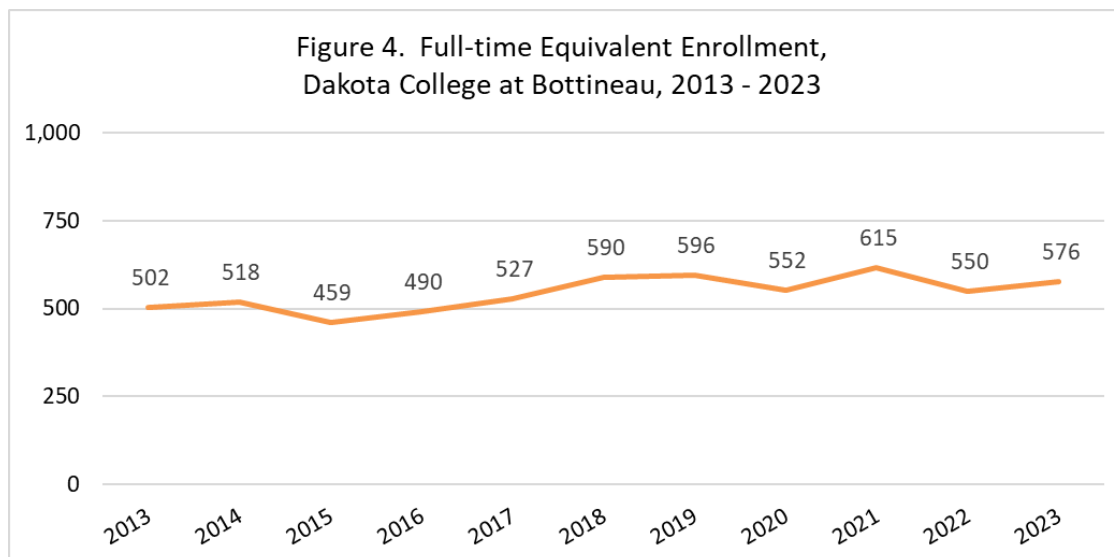


In FY2023, for every dollar of General Funds, DCB obtained an additional \$1.74 in Non-general Funds (Figure 3). Over the past 10 years, the ratio of Non-general to General Funds has ranged from a low of \$1.24 in FY2015 to a high of \$2.25 in FY2022. The ratio of Non-general Funds generated for every dollar of General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Enrollment

Full-time equivalent (FTE) enrollment for fall semester 2023 was 576 students at DCB. FTE fall enrollment has varied from a low of 459 in 2015 to a high of 615 in 2021 (Figure 4).



A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students taking classes for college credit, for the purpose of estimating economic effects from student expenditures. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to DCB. The adjusted FTE enrollment (adjusted for high school students taking college classes) for DCB was estimated to be 374 in 2023 (data not shown). Per-student living expenses averaged \$12,375 (data not shown) for the 2023-2024 school year.

Direct and Secondary Economic Effects

Direct or first round economic effects are from DCB expenditures for wages and salaries, operations, and capital expenditures. While DCB also had expenditures for scholarships, scholarships are excluded from the assessment of DCB economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than DCB total expenditures.

Direct effects from General and Non-general Fund expenditures were \$13.2 million in FY2023. Secondary effects (indirect and induced) totaled \$11.6 million. Total direct and secondary effects from DCB for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$24.8 million in FY2023 (Table 2).

Based on expenditures per FTE student, students were estimated to have spent \$7.4 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year. Business activity associated with student expenditures in FY2023 supported additional induced (secondary) effects of \$4.9 million, for total economic effects (direct and secondary) of \$12.3 million (Table 2).

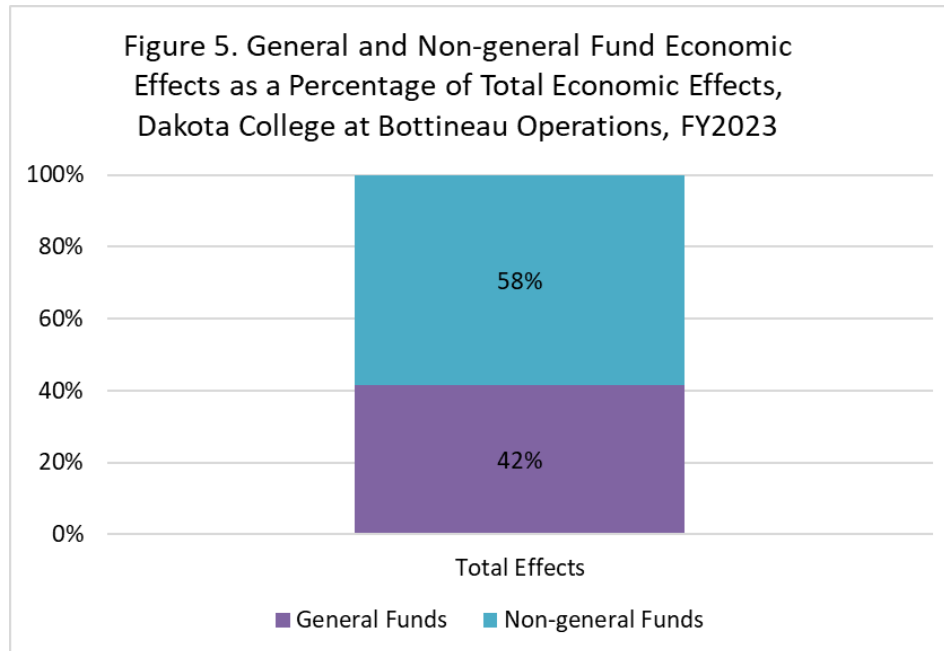
Direct employment (not including students) at DCB in FY2023 was 167 jobs. Business activity associated with DCB expenditures supported secondary employment of 71 jobs in FY2023. Student expenditures supported secondary employment of 28 jobs. Total direct and secondary employment associated with DCB supported 265 jobs in FY2023 (Table 2).

In FY2023, business activity from DCB General and Non-general Fund expenditures was estimated to generate about \$147,600 in revenue to state and local government jurisdictions. Student spending generated an additional \$88,300 in state and local tax revenue. Combined, DCB operations and student expenditures generated \$236,000 million in state and local tax revenue in FY2023 (Table 2).

**Table 2. Economic Effects, Operations and Student Expenditures,
Dakota College at Bottineau, FY2022 and FY2023**

Economic Metric and Type of Effect	Operations	Student Expenditures	Total
	FY2022		
Business Volume (output)	----- million \$ -----		
Direct Effect	13.8	6.4	20.2
Secondary Effects	11.5	5.0	16.5
Total (direct and secondary) Effects	25.3	11.4	36.7
Employment	----- jobs -----		
Direct Effect (college employees)	154	n/a	154
Secondary Effects	70	28	98
Total Employment Supported	224	28	252
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	148,200	89,700	237,800
	FY2023		
Business Volume (output)	----- million \$ -----		
Direct Effect	13.2	7.4	20.6
Secondary Effects	11.6	4.9	16.5
Total (direct and secondary) Effects	24.8	12.3	37.0
Employment	----- jobs -----		
Direct Effect (college employees)	167	n/a	167
Secondary Effects	71	28	98
Total Employment Supported	238	28	265
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	147,600	88,300	236,000
¹ Total expenditures reported in Table 1 do not sum to direct economic effects in Table 2. Expenditures for scholarships are excluded from direct effects from operations, and expenditures for capital equipment are included in operations expenditures. Effects of scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.			

Slightly over half of total (direct and secondary) economic effects from DCB operations in FY2023 were from Non-general Fund expenditures. Economic effects from Non-general Fund expenditures in FY2023 comprised 58 percent of DCB (direct plus secondary) economic effects compared to 42 percent from General Funds (Figure 5).



Summary Findings

DCB receives revenues from state appropriated funds, state grants, federal grants, private grants, contracts, and donations. These revenues support expenditures for wages and salaries, operating expenditures, scholarships, and capital improvements. University expenditures and student spending support economic activity that enhances local and state economies. North Dakota’s universities and colleges and their students have positive effects on the state economy and local economies.

- Total economic effects (direct and secondary) from DCB operations (payroll, operations, and capital expenditures) and student expenditures were **\$37.0 million** in FY2023 compared to total economic effects of **\$36.7 million** in FY2022.
- Total economic effects (direct and secondary) from DCB operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$24.8 million** in FY2023 and **\$25.3 million** in FY2022.
- Total economic effects (direct and secondary) from DCB student expenditures (living expenses, books, and personal expenditures) were **\$12.3 million** in FY2023 and **\$11.4 million** in FY2022.
- Just over half of total economic effects (direct and secondary) from DCB operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$24.8 million from both General and Non-general Funds, **58 percent** was associated with Non-general Funds in FY2023.

- In FY2023, Non-general Funds made up 63 percent of total DCB expenditures for operations while General Fund expenditures made up 37 percent. Since FY2018, the share of Non-general Funds as a percentage of total expenditures has been fairly consistent, ranging from 63 to 69 percent.
- DCB leveraged **\$1.74 from external sources** (Non-general Funds) for every dollar of state provided (General) funds in FY2023, compared to \$2.25 in FY2022 and \$2.09 in FY2021.
- Direct effects from DCB operations and student expenditures were **\$20.6 million** in FY2023 and **\$20.2 million** in FY2022.
 - DCB expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$13.2 million** in FY2023.
 - Direct effects from Student expenditures totaled **\$7.4 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense for DCB, totaling **\$6.6 million** in FY2023; accounting for 44 percent of total expenditures. Spending patterns in FY2023 for DCB vary between General and Non-general Funds.
 - 60 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 35 percent of Non-general Funds.
 - 31 percent of Non-general Funds were for general operations compared to 16 percent of General Funds.
 - 18 percent of Non-general Funds were for scholarships compared to 1 percent of General Funds.
 - 22 percent of General Funds were for capital improvements and equipment compared to 16 percent of Non-general Funds.
- Direct employment (excluding students) by DCB was **167 jobs** in FY2023. Business activity from DCB expenditures and spending by students supported secondary employment of **98 jobs**. Total direct and secondary employment supported by DCB was **265 jobs** in FY2023.
- DCB student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$12,375 per student**.
 - Total DCB student expenditures were estimated to be **\$7.4 million**.
 - Student expenditures generated **\$4.9 million** in secondary effects for total direct and secondary effects of **\$12.3 million**.
 - Estimates of student expenditures exclude the cost of tuition.
- DCB in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$236,000** in state and local tax collections in FY2023.
- Enrollment for fall semester 2023 at DCB was **576 FTE** students. Over the past 10 years, DCB FTE fall enrollment has varied from a low of 459 in 2015 to a high of 615 in 2021.

Dickinson State University

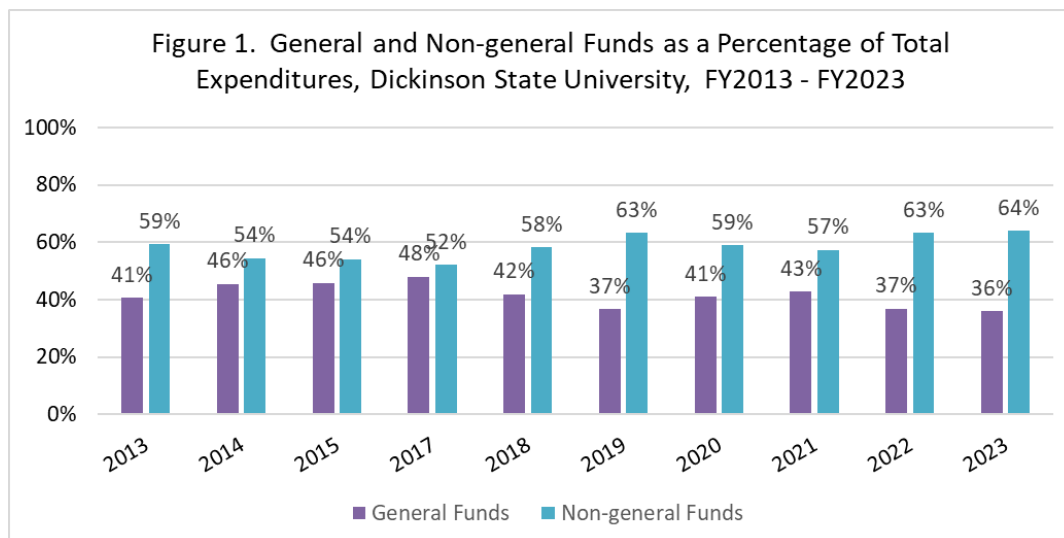
Each of the state's college campuses is an important component of that area's local economy. This summary highlights the economic contribution of Dickinson State University (DSU) using key economic indicators; gross business volume, selected tax revenues, and employment.

General and Non-general Fund Expenditures

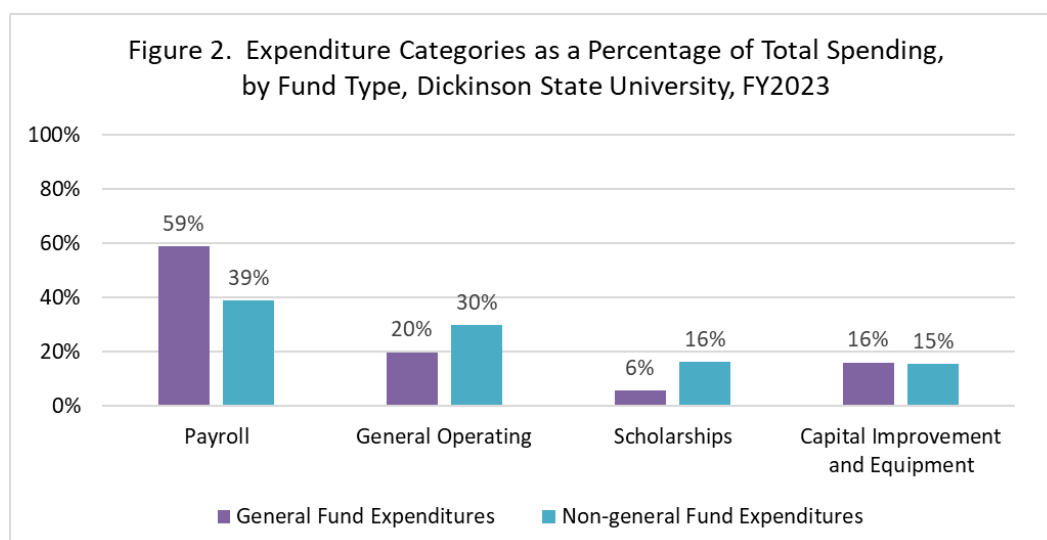
Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$30.1 million and \$35.9 million, respectively for DSU (Table 1). Wages, salaries, and benefits was the largest expenditure category in FY2023 totaling \$16.5 million. Operating expenditures was the next largest expenditure category totaling \$9.4 million in FY2023. Capital Expenditures totaled \$5.6 million and Scholarships totaled \$4.4 million in FY2023 (Table 1).

Table 1. General and Non-general Fund Expenditures, Dickinson State University, FY2022 and FY2023		
	FY2022	FY2023
	----- million \$-----	
General and Non-general Fund Expenditures		
Wages and Salaries and Benefits	15.6	16.5
Operations	7.5	9.4
Scholarships	4.1	4.4
Capital Expenditures	3.0	5.6
Total	30.1	35.9
Non-General Fund Expenditures		
Wages and Salaries and Benefits	7.9	8.9
Operations	6.0	6.8
Scholarships	3.4	3.7
Capital Expenditures	1.7	3.5
Total	19.0	23.0
General Fund Expenditures		
Wages and Salaries and Benefits	7.7	7.6
Operations	1.5	2.6
Scholarships	0.6	0.7
Capital Expenditures	1.3	2.1
Total	11.1	12.9

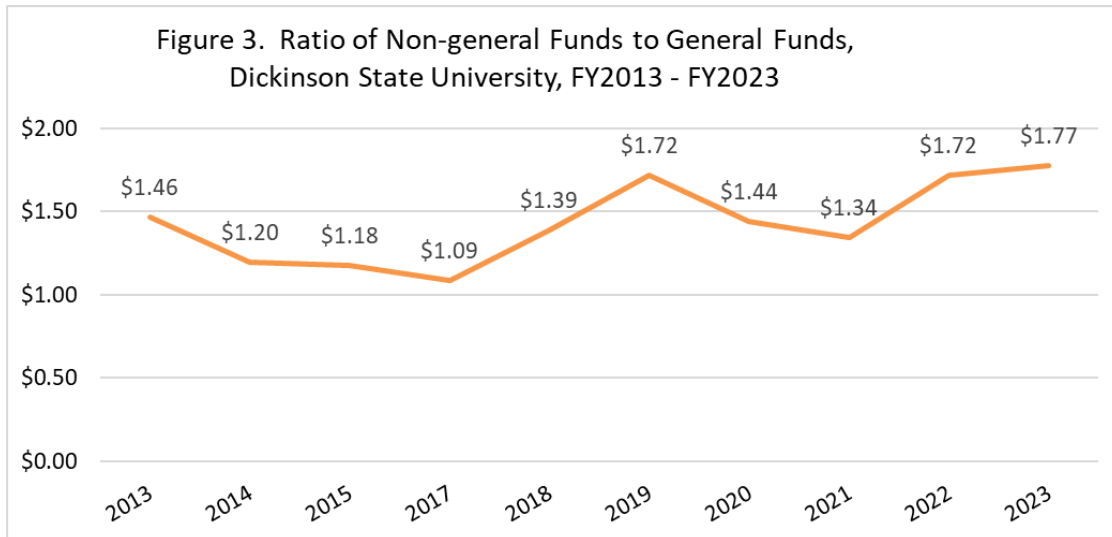
In FY2023, Non-general Funds made up 64 percent of total DSU expenditures for operations while General Fund expenditures made up 36 percent. The share of Non-general Funds as a percentage of total expenditures has ranged between 52 and 64 percent since FY2013 (Figure 1).



Spending in major expenditure categories as a percentage of total spending by fund type for DSU varies between General and Non-general Funds. Wages and Salaries and Benefits (Payroll) comprised 59 percent of total General Fund expenditures compared to 39 percent of Non-general Fund expenditures. Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 30 percent and 20 percent, respectively. Scholarships also made up a larger percentage of total Non-general Fund spending than General Fund spending, 16 percent and 6 percent, respectively. Capital Improvements and Capital Equipment expenditures comprised 16 percent of total General Fund expenditures and 15 percent of Non-general Fund expenditures (Figure 2).

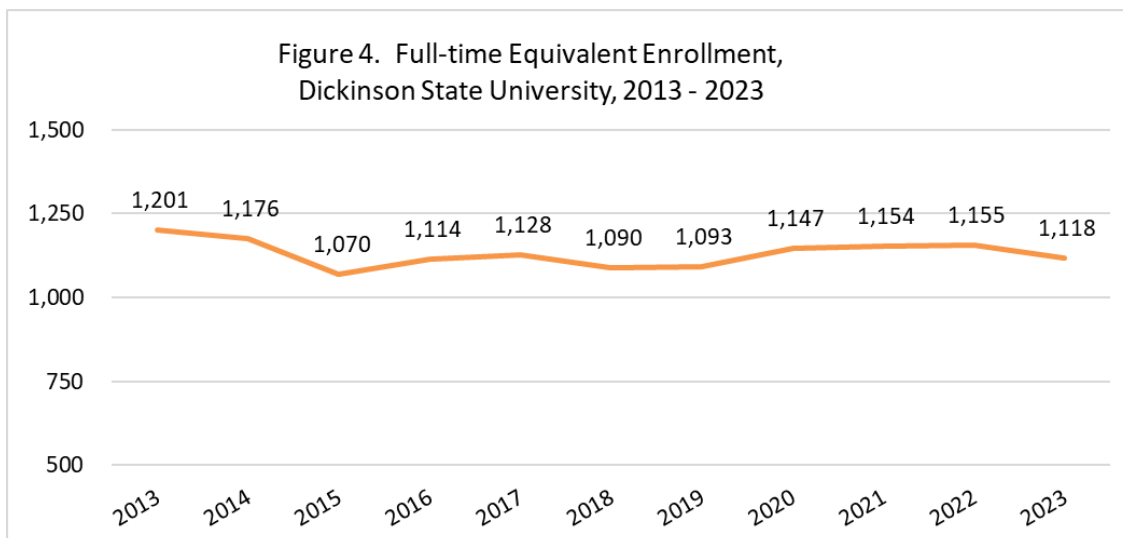


In FY2023, for every dollar of General Funds, DSU obtained an additional \$1.77 in Non-general Funds (Figure 3). The ratio of Non-general to General Funds has risen considerably from \$1.09 in FY2017 to \$1.77 in FY2023. The ratio of Non-general Funds generated for every dollar of General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Enrollment

Full-time equivalent (FTE) enrollment for fall semester 2023 was 1,118 students at DSU. FTE fall enrollment dropped from a 10 year high of 1,201 in 2013 to a 10 year low of 1,070 in 2015. Enrollment has trended slightly higher since 2015 (Figure 4).



A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students taking classes for college credit, for the purpose of estimating economic effects from student expenditures. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to DSU. The adjusted FTE enrollment (adjusted for high school students taking college classes) for DSU was estimated to be 1,067 in 2023 (data not shown). Per-student living expenses averaged \$13,185 (data not shown) for the 2023-2024 school year.

Direct and Secondary Economic Effects

Direct or first round economic effects are from DSU expenditures for wages and salaries, operations, and capital expenditures. While DSU also had expenditures for scholarships, scholarships are excluded from the assessment of DSU economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than DSU total expenditures.

Direct effects from General and Non-general Fund expenditures were \$31.5 million in FY2023. Secondary effects (indirect and induced) totaled \$24.9 million. Total direct and secondary effects from DSU for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$56.3 million in FY2023 (Table 2).

Based on expenditures per FTE student, students were estimated to have spent \$14.1 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year. Business activity associated with student expenditures in FY2023 supported additional induced (secondary) effects of \$14.9 million, for total economic effects (direct and secondary) of \$28.9 million (Table 2).

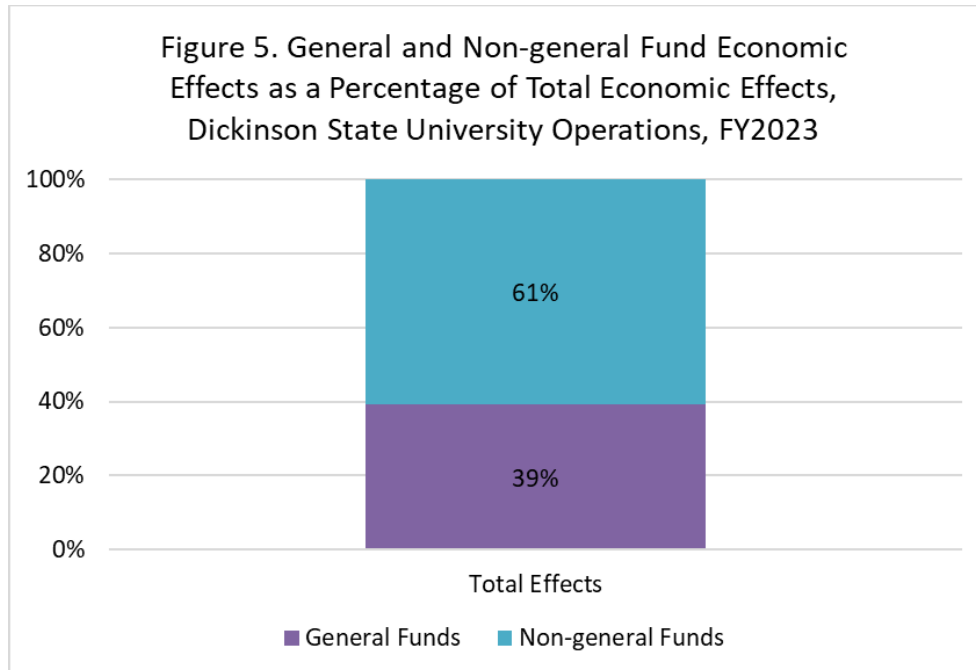
Direct employment (not including students) at DSU in FY2023 was 363 jobs. Business activity associated with DSU expenditures supported secondary employment of 153 jobs in FY2023. Student expenditures supported secondary employment of 84 jobs. Total direct and secondary employment associated with DSU supported 600 jobs in FY2023 (Table 2).

In FY2023, business activity from DSU General and Non-general Fund expenditures was estimated to generate about \$331,700 in revenue to state and local government jurisdictions. Student spending generated an additional \$268,200 in state and local tax revenue. Combined, DSU operations and student expenditures generated \$599,900 in state and local tax revenue in FY2023 (Table 2).

**Table 2. Economic Effects, Operations and Student Expenditures,
Dickinson State University, FY2022 and FY2023**

Economic Metric and Type of Effect	Operations	Student Expenditures	Total
	FY2022		
Business Volume (output)	----- million \$ -----		
Direct Effect	26.1	14.6	40.7
Secondary Effects	18.3	15.5	33.8
Total (direct and secondary) Effects	44.4	30.1	74.5
Employment	----- jobs -----		
Direct Effect (college employees)	306	n/a	306
Secondary Effects	108	88	197
Total Employment Supported	414	88	503
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	249,300	279,500	528,800
	FY2023		
Business Volume (output)	----- million \$ -----		
Direct Effect	31.5	14.1	45.5
Secondary Effects	24.9	14.9	39.7
Total (direct and secondary) Effects	56.3	28.9	85.2
Employment	----- jobs -----		
Direct Effect (college employees)	363	n/a	363
Secondary Effects	153	84	237
Total Employment Supported	516	84	600
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	331,700	268,200	599,900
¹ Total expenditures reported in Table 1 do not sum to direct economic effects in Table 2. Expenditures for scholarships are excluded from direct effects from operations, and expenditures for capital equipment are included in operations expenditures. Effects of scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.			

Slightly over half of total (direct and secondary) economic effects from DSU operations in FY2023 were from Non-general Fund expenditures. Economic effects from Non-general Fund expenditures in FY2023 comprised 61 percent of DSU (direct plus secondary) economic effects compared to 39 percent from General Funds (Figure 5).



Summary Findings

DSU receives revenues from state appropriated funds, state grants, federal grants, private grants, contracts, and donations. These revenues support expenditures for wages and salaries, operating expenditures, scholarships, and capital improvements. University expenditures and student spending support economic activity that enhances local and state economies. North Dakota’s universities and colleges and their students have positive effects on the state economy and local economies.

- Total economic effects (direct and secondary) from DSU operations (payroll, operations, and capital expenditures) and student expenditures were **\$85.2 million** in FY2023 compared to total economic effects of **\$74.5 million** in FY2022.
- Total economic effects (direct and secondary) from DSU operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$56.3 million** in FY2023 and **\$44.4 million** in FY2022.
- Total economic effects (direct and secondary) from DSU student expenditures (living expenses, books, and personal expenditures) were **\$28.9 million** in FY2023 and **\$30.1 million** in FY2022.
- Just over half of total economic effects (direct and secondary) from DSU operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$56.3 million from both General and Non-general Funds, **61 percent** was associated with Non-general Funds in FY2023.

- In FY2023, Non-general Funds made up 64 percent of total DSU expenditures for operations while General Fund expenditures made up 36 percent. Since FY2018, the share of Non-general Funds as a percentage of total expenditures has ranged from 57 to 64 percent.
- DSU leveraged **\$1.77 from external sources** (Non-general Funds) for every dollar of state provided (General) funds in FY2023, compared to \$1.72 in FY2022 and \$1.34 in FY2021.
- Direct effects from DSU operations and student expenditures were **\$45.5 million** in FY2023 and **\$40.7 million** in FY2022.
 - DSU expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$31.5 million** in FY2023.
 - Direct effects from Student expenditures totaled **\$14.1 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense for DSU, totaling **\$16.5 million** in FY2023; accounting for 46 percent of total expenditures. Spending patterns in FY2023 for DSU vary between General and Non-general Funds.
 - 59 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 39 percent of Non-general Funds.
 - 30 percent of Non-general Funds were for general operations compared to 20 percent of General Funds.
 - 16 percent of Non-general Funds were for scholarships compared to 6 percent of General Funds.
 - 16 percent of General Funds were for capital improvements and equipment compared to 15 percent of Non-general Funds.
- Direct employment (excluding students) by DSU was **363 jobs** in FY2023. Business activity from DSU expenditures and spending by students supported secondary employment of **237 jobs**. Total direct and secondary employment supported by DSU was **600 jobs** in FY2023.
- DSU student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$13,185 per student**.
 - Total DSU student expenditures were estimated to be **\$14.1 million**.
 - Student expenditures generated **\$14.9 million** in secondary effects for total direct and secondary effects of **\$28.9 million**.
 - Estimates of student expenditures exclude the cost of tuition.
- DSU in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$599,900** in state and local tax collections in FY2023.
- Enrollment for fall semester 2023 at DSU was **1,118 FTE** students. FTE fall enrollment has increased slightly from a ten-year low of 1,070 in 2015.

Lake Region State College

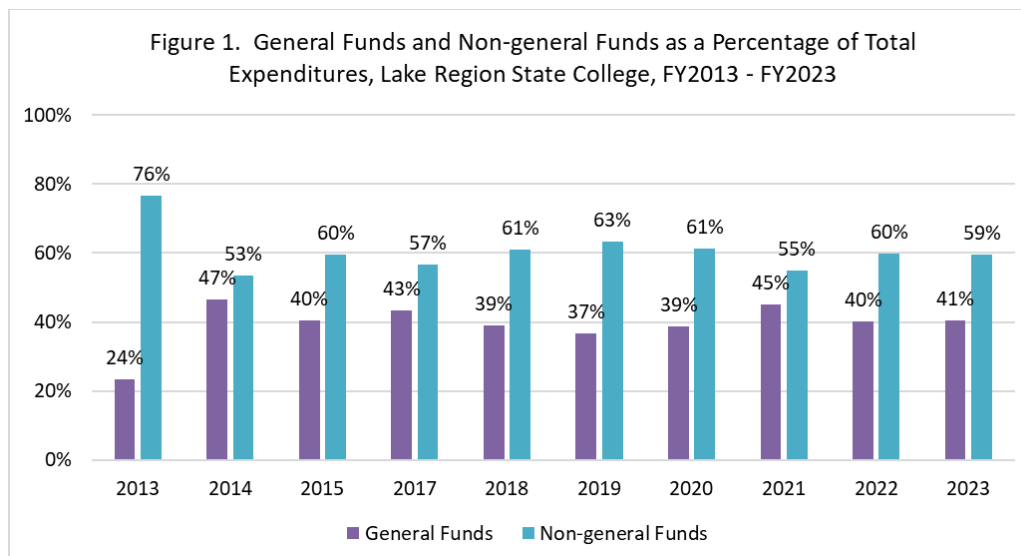
Each of the state's college campuses is an important component of that area's local economy. This summary highlights the economic contribution of Lake Region State College (LRSC) using key economic indicators; gross business volume, selected tax revenues, and employment.

General and Non-general Fund Expenditures

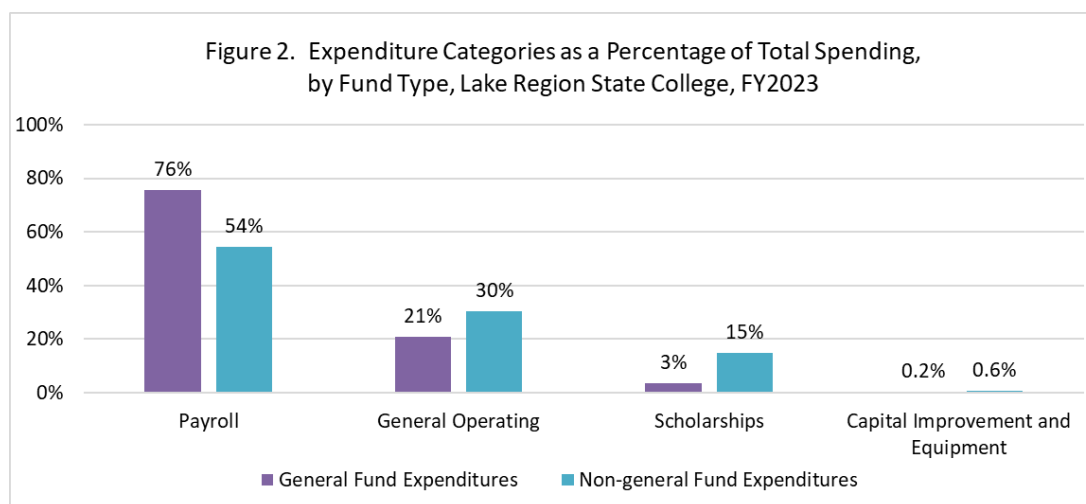
Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$19.0 million and \$18.7 million, respectively for LRSC (Table 1). Wages, salaries, and benefits was the largest expenditure category in FY2023 totaling \$11.7 million. Operating expenditures was the next largest expenditure category totaling \$4.9 million in FY2023. Scholarships totaled \$1.9 million and Capital Improvements and Equipment totaled less than \$100,000 in FY2023 (Table 1).

Table 1. General and Non-general Fund Expenditures, Lake Region State College, FY2022 and FY2023		
	FY2022	FY2023
	----- million \$-----	
General and Non-general Fund Expenditures		
Wages and Salaries and Benefits	12.2	11.7
Operations	4.1	4.9
Scholarships	1.8	1.9
Capital Expenditures	0.8	< 0.1
Total	19.0	18.7
Non-General Fund Expenditures		
Wages and Salaries and Benefits	6.1	6.0
Operations	3.0	3.4
Scholarships	1.6	1.6
Capital Expenditures	0.6	< 0.1
Total	11.4	11.1
General Fund Expenditures		
Wages and Salaries and Benefits	6.1	5.7
Operations	1.1	1.6
Scholarships	0.3	0.3
Capital Expenditures	0.1	< 0.1
Total	7.6	7.6

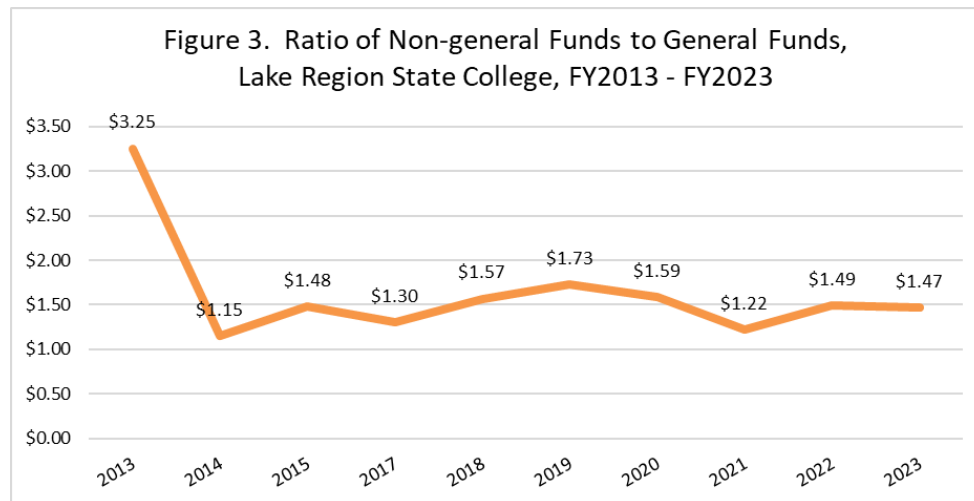
In FY2023, Non-general Funds made up 59 percent of total LRSC expenditures for operations while General Fund expenditures made up 41 percent. With the exception of FY2013 when Non-general Funds were 76 percent of total expenditures for operations, Non-general Funds as a percentage of total expenditures ranged from 53 to 63 percent from FY2014 to FY2023 (Figure 1).



Spending in major expenditure categories as a percentage of total spending by fund type for LRSC varies between General and Non-general Funds. Wages and Salaries and Benefits (Payroll) comprised 76 percent of total General Fund expenditures compared to 54 percent of Non-general Fund expenditures. Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 30 percent and 21 percent, respectively. Scholarships also made up a larger percentage of total Non-general Fund spending than General Fund spending, 15 percent and 3 percent, respectively. Capital Improvements and Capital Equipment expenditures comprised 0.6 percent of total Non-general Fund expenditures compared to 0.2 percent of General Fund expenditures (Figure 2).

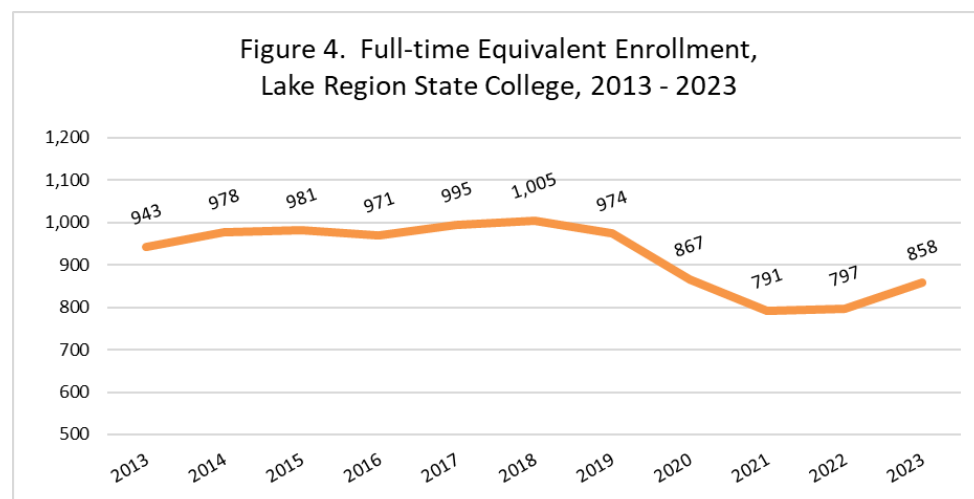


In FY2023, for every dollar of General Funds, LRSC obtained an additional \$1.47 in Non-general Funds. In FY2022, LRSC leveraged \$1.49 from external sources for every dollar of appropriated funds (Figure 3). The ratio of Non-general Funds generated for every dollar of General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Enrollment

Enrollment at LRSC was relatively stable from fall semester 2013 to fall 2018 before steadily declining from 2018 to 2021. Enrollment declined from a high of 1,005 FTE students in 2018 to 791 FTE students in 2021. FTE enrollment increased slightly in 2022 to 797 students and again in 2023 to 858 (Figure 4).



A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students taking classes for college credit, for the purpose of estimating economic effects from student expenditures. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to LRSC. The adjusted full-time equivalent enrollment (adjusted for high school students taking college classes) for LRSC was estimated to be 607 in 2023 (data not shown). Per-student living expenses averaged \$12,375 (data not shown) for the 2023-2024 school year.

Direct and Secondary Economic Effects

Direct or first round economic effects are from LRSC expenditures for wages and salaries, operations, and capital expenditures. While LRSC also had expenditures for scholarships, scholarships are excluded from the assessment of LRSC economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than LRSC total expenditures.

Direct effects from General and Non-general Fund expenditures were \$16.8 million in FY2023. Secondary effects (indirect and induced) totaled \$10.7 million. Total direct and secondary effects from LRSC for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$27.5 million in FY2023 (Table 2).

Based on expenditures per FTE student, students were estimated to have spent \$7.5 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year. Business activity associated with student expenditures in FY2023 supported additional induced (secondary) effects of \$7.9 million, for total economic effects (direct and secondary) of \$15.4 million (Table 2).

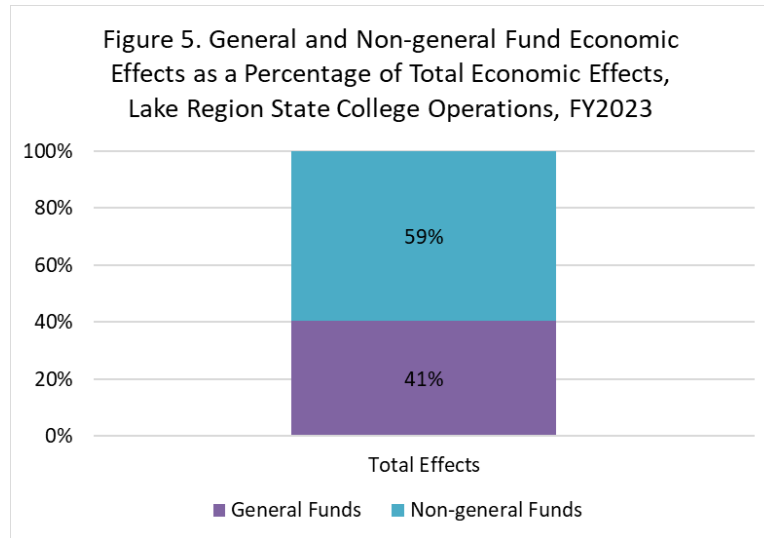
Direct employment (not including students) at LRSC in FY2023 was 271 jobs. Business activity associated with LRSC expenditures supported secondary employment of 59 jobs in FY2023. Student expenditures supported secondary employment of 45 jobs. Total direct and secondary employment associated with LRSC supported 374 jobs in FY2023 (Table 2).

In FY2023, business activity from LRSC General and Non-general Fund expenditures was estimated to generate about \$149,900 in revenue to state and local government jurisdictions. Student spending generated an additional \$143,300 in state and local tax revenue. Combined, LRSC operations and student expenditures generated \$293,200 in state and local tax revenue (Table 2).

Table 2. Economic Effects, Operations, and Student Expenditures, Lake Region State College, FY2022 and FY2023

Economic Metric and Type of Effect	Operations	Student Expenditures	Total
	FY2022		
Business Volume (output)	----- million \$ -----		
Direct Effect	17.1	7.2	24.3
Secondary Effects	11.0	7.6	18.6
Total (direct and secondary) Effects	28.2	14.8	43.0
Employment	----- jobs -----		
Direct Effect (college employees)	271	n/a	271
Secondary Effects	62	43	105
Total Employment Supported	333	43	376
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	155,400	137,300	292,800
	FY2023		
Business Volume (output)	----- million \$ -----		
Direct Effect	16.8	7.5	24.3
Secondary Effects	10.7	7.9	18.6
Total (direct and secondary) Effects	27.5	15.4	42.9
Employment	----- jobs -----		
Direct Effect (college employees)	271	n/a	271
Secondary Effects	59	45	103
Total Employment Supported	330	45	374
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	149,900	143,300	293,200
¹ Total expenditures reported in Table 1 do not sum to direct economic effects in Table 2. Expenditures for scholarships are excluded from direct effects from operations, and expenditures for capital equipment are included in operations expenditures. Effects of scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.			

Slightly over half of total (direct and secondary) economic effects from LRSC operations in FY2023 was from Non-general Fund expenditures. Economic effects from Non-general Fund expenditures in FY2023 comprised 59 percent of LRSC (direct plus secondary) economic effects compared to 41 percent from General Funds (Figure 5).



Summary Findings

LRSC receives revenues from state appropriated funds, state grants, federal grants, private grants, contracts, and donations. These revenues support expenditures for wage and salaries, operating expenditures, scholarships, and capital improvements. University expenditures and student spending support economic activity that enhances local and state economies. North Dakota’s universities and colleges and their students have positive effects on the state economy and local economies.

- Total economic effects (direct and secondary) from LRSC operations (payroll, operations, and capital expenditures) and student expenditures were **\$42.9 million** in FY2023 compared to total economic effects of **\$43.0 million** in FY2022.
- Total economic effects (direct and secondary) from LRSC operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$27.5 million** in FY2023 and **\$28.2 million** in FY2022.
- Total economic effects (direct and secondary) from LRSC student expenditures (living expenses, books, and personal expenditures) were **\$15.4 million** in FY2023 and **\$14.8 million** in FY2022.
- Slightly over half of total economic effects (direct and secondary) from LRSC operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$27.5 million from both General and Non-general Funds, **59 percent** was associated with Non-general Funds in FY2023.
- Non-general Funds as a percentage of total LRSC expenditures ranged from 53 to 63 percent from FY2014 to FY2023. Non-general Funds accounted for 59 percent of LRSC expenditures in FY2023.

- LRSC leveraged **\$1.47 from external sources** (Non-general Funds) for every dollar of state provided (General) funds in FY2023, compared to \$1.49 in FY2022 and \$1.22 in FY2021.
- Direct effects from LRSC operations and student expenditures were **\$24.3 million** in both FY2023 and in FY2022.
 - LRSC expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$16.8 million** in FY2023.
 - Direct effects from Student expenditures totaled **\$7.5 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense for LRSC, totaling **\$11.7 million** in FY2023; accounting for 63 percent of total expenditures. Spending patterns in FY2023 for LRSC vary between General and Non-general Funds.
 - 76 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 54 percent of Non-general Funds.
 - 30 percent of Non-general Funds were for general operations compared to 21 percent of General Funds.
 - 15 percent of Non-general Funds were for scholarships compared to 3 percent of General Funds
 - Less than 1 percent of Non-general and General Funds were for capital improvements and equipment.
- Direct employment (excluding students) by LRSC was **271 jobs** in FY2023. Business activity from LRSC expenditures and spending by students supported secondary employment of **103 jobs**. Total direct and secondary employment supported by LRSC was **374 jobs** in FY2023.
- LRSC student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$12,375 per student**.
 - Total LRSC student expenditures were estimated to be **\$7.5 million**.
 - Student expenditures generated **\$7.9 million** in secondary effects, for total direct and secondary effects of **\$15.4 million**.
 - Estimates of student expenditures exclude the cost of tuition.
- LRSC in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$293,200** in state and local tax collections in FY2023.
- Enrollment for fall semester 2023 at LRSC was **858 FTE** students, up from **797** in fall semester 2022. Enrollment has decreased from a high of **1,005 FTE** in 2018; however, enrollment increased slightly in 2022 and again in 2023.

Mayville State University

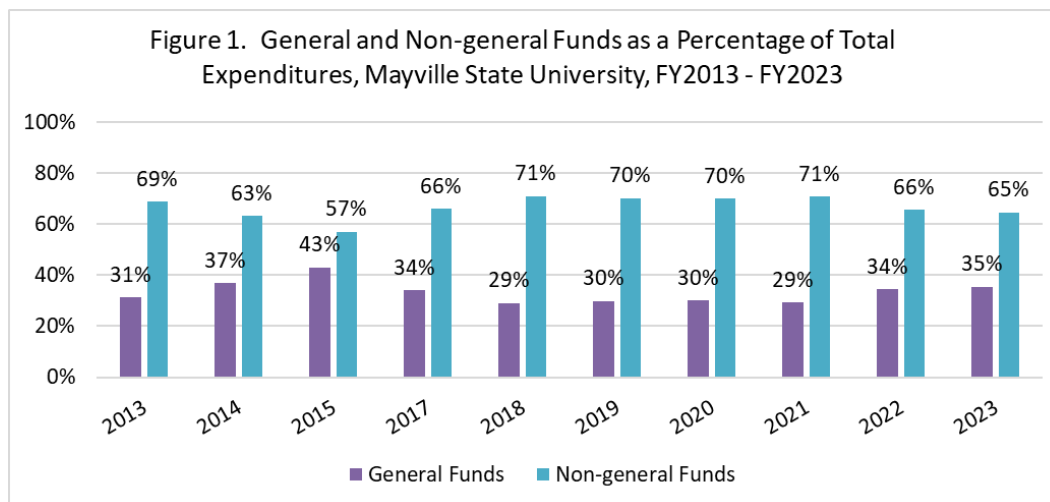
Each of the state's college campuses is an important component of that area's local economy. This summary highlights the economic contribution of Mayville State University (MaSU) using key economic indicators; gross business volume, selected tax revenues, and employment.

General and Non-general Fund Expenditures

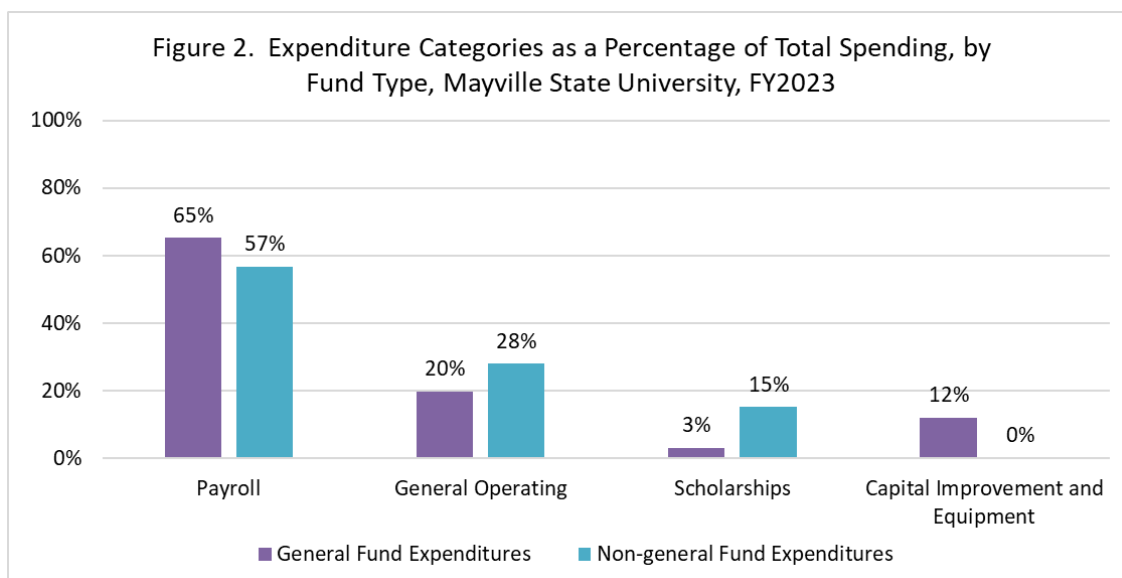
Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$26.5 million and \$26.6 million, respectively for MaSU (Table 1). Wages, salaries, and benefits was the largest expenditure category in FY2023 totaling \$15.9 million. Operating expenditures was the next largest expenditure category totaling \$6.7 million in FY2023. Capital Expenditures totaled \$1.2 million and Scholarships totaled \$2.9 million in FY2023 (Table 1).

Table 1. General and Non-general Fund Expenditures, Mayville State University, FY2022 and FY2023		
	FY2022	FY2023
	----- million \$-----	
General and Non-general Fund Expenditures		
Wages and Salaries and Benefits	15.3	15.9
Operations	6.6	6.7
Scholarships	2.8	2.9
Capital Expenditures	1.7	1.2
Total	26.5	26.6
Non-General Fund Expenditures		
Wages and Salaries and Benefits	9.7	9.7
Operations	4.9	4.8
Scholarships	2.5	2.6
Capital Expenditures	0.2	< 0.1
Total	17.3	17.2
General Fund Expenditures		
Wages and Salaries and Benefits	5.7	6.1
Operations	1.7	1.9
Scholarships	0.3	0.3
Capital Expenditures	1.4	1.1
Total	9.1	9.4

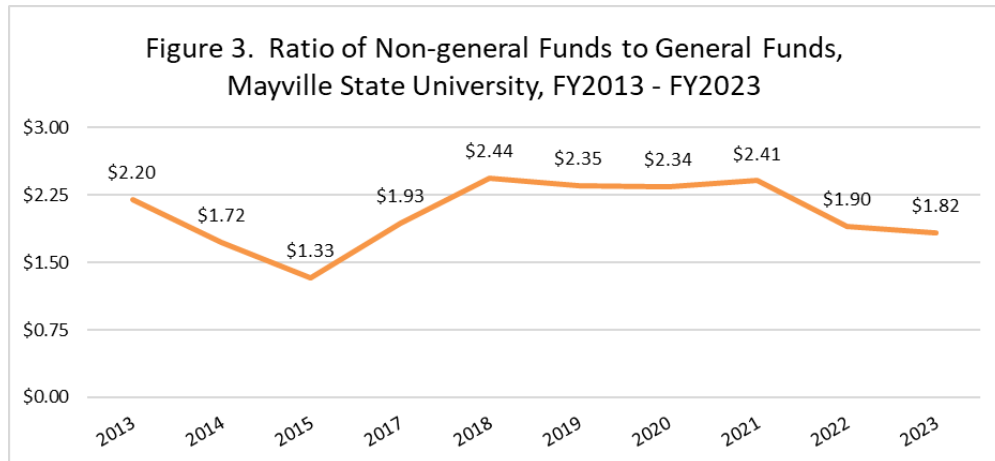
In FY2023, Non-general Funds made up 65 percent of total MaSU expenditures for operations while General Fund expenditures made up 35 percent. Since FY2013, the share of Non-general Funds as a percentage of total expenditures has ranged from 57 to 71 percent (Figure 1).



Spending in major expenditure categories as a percentage of total spending by fund type for MaSU varies between General and Non-general Funds. Wages and Salaries and Benefits (Payroll) comprised 65 percent of total General Fund expenditures compared to 57 percent of Non-general Fund expenditures. Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 28 percent and 20 percent, respectively. Scholarships also made up a larger percentage of total Non-general Fund spending than General Fund spending, 15 percent and 3 percent, respectively. Capital Improvements and Capital Equipment expenditures comprised less than 1 percent of total Non-general Fund expenditures compared to 12 percent of General Fund expenditures (Figure 2).

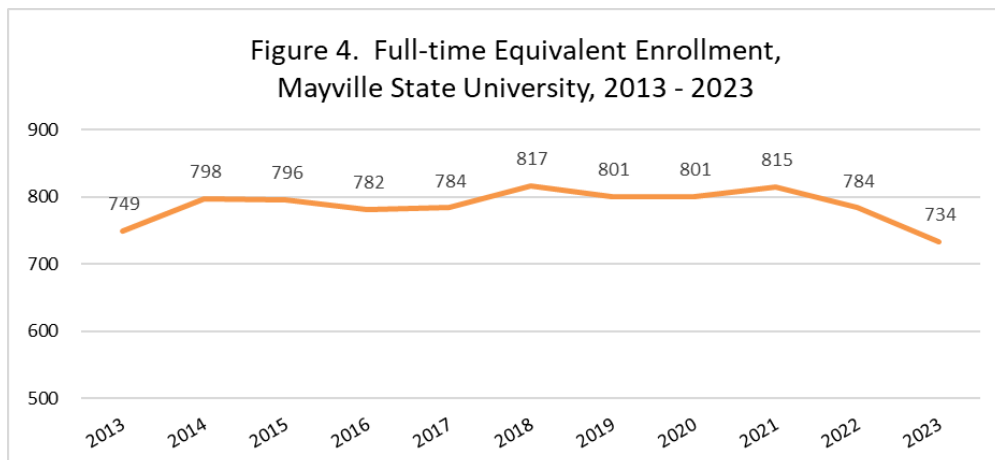


In FY2023, for every dollar of General Funds, MaSU obtained an additional \$1.82 in Non-general Funds (Figure 3). Over the past 10 years, the ratio of Non-general to General Funds has ranged from \$1.33 to \$2.44. The ratio of Non-general Funds generated for every dollar of General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Enrollment

Full-time equivalent (FTE) enrollment for MaSU for fall semester 2023 was 734 students. FTE fall enrollment has trended downward since 2021, declining steadily from 815 in 2021 to 734 in 2023 (Figure 4).



A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students taking classes for college credit, for the purpose of estimating economic effects from student expenditures. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to MaSU. The adjusted FTE enrollment (adjusted for high school students taking college classes) for MaSU was estimated to be 677 in 2023 (data not shown). Per-student living expenses averaged \$12,985 (data not shown) for the 2023-2024 school year.

Direct and Secondary Economic Effects

Direct or first round economic effects are from MaSU expenditures for wages and salaries, operations, and capital expenditures. While MaSU also had expenditures for scholarships, scholarships are excluded from the assessment of MaSU economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than MaSU total expenditures.

Direct effects from General and Non-general Fund expenditures were \$23.7 million in FY2023. Secondary effects (indirect and induced) totaled \$16.9 million. Total direct and secondary effects from MaSU for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$40.6 million in FY2023 (Table 2).

Based on expenditures per FTE student, students were estimated to have spent \$8.8 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year. Business activity associated with student expenditures in FY2023 supported additional induced (secondary) effects of \$9.3 million, for total economic effects (direct and secondary) of \$18.1 million (Table 2).

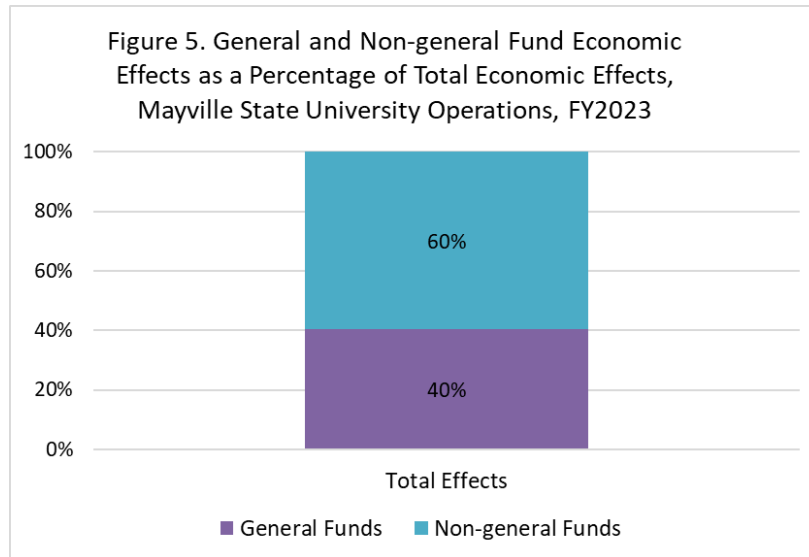
Direct employment (not including students) at MaSU in FY2023 was 228 jobs. Business activity associated with MaSU expenditures supported secondary employment of 97 jobs in FY2023. Student expenditures supported secondary employment of 52 jobs. Total direct and secondary employment associated with MaSU supported 377 jobs in FY2023 (Table 2).

In FY2023, business activity from MaSU General and Non-general Fund expenditures was estimated to generate about \$277,700 in revenue to state and local government jurisdictions. Student spending generated an additional \$167,600 in state and local tax revenue. Combined, MaSU operations and student expenditures generated \$395,300 million in state and local tax revenue in FY2023 (Table 2).

Table 2. Economic Effects, Operations and Student Expenditures, Mayville State University, FY2022 and FY2023

Economic Metric and Type of Effect	Operations	Student Expenditures	Total
	FY2022		
Business Volume (output)	----- million \$ -----		
Direct Effect	23.6	9.3	32.9
Secondary Effects	17.5	9.8	27.3
Total (direct and secondary) Effects	41.1	19.1	60.2
Employment	----- jobs -----		
Direct Effect (college employees)	265	n/a	265
Secondary Effects	102	55	157
Total Employment Supported	367	55	422
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	232,400	177,000	409,300
	FY2023		
Business Volume (output)	----- million \$ -----		
Direct Effect	23.7	8.8	32.5
Secondary Effects	16.9	9.3	26.2
Total (direct and secondary) Effects	40.6	18.1	58.7
Employment	----- jobs -----		
Direct Effect (college employees)	228	n/a	228
Secondary Effects	97	52	149
Total Employment Supported	325	52	377
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	277,700	167,600	395,300
¹ Total expenditures reported in Table 1 do not sum to direct economic effects in Table 2. Expenditures for scholarships are excluded from direct effects from operations, and expenditures for capital equipment are included in operations expenditures. Effects of scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.			

Slightly over half of total (direct and secondary) economic effects from MaSU operations in FY2023 were from Non-general Fund expenditures. Economic effects from Non-general Fund expenditures in FY2023 comprised 60 percent of MaSU (direct plus secondary) economic effects compared to 40 percent from General Funds (Figure 5).



Summary Findings

MaSU receives revenues from state appropriated funds, state grants, federal grants, private grants, contracts, and donations. These revenues support expenditures for wages and salaries, operating expenditures, scholarships, and capital improvements. University expenditures and student spending support economic activity that enhances local and state economies. North Dakota’s universities and colleges and their students have positive effects on the state economy and local economies.

- Total economic effects (direct and secondary) from MaSU operations (payroll, operations, and capital expenditures) and student expenditures were **\$58.7 million** in FY2023 compared to total economic effects of **\$60.2 million** in FY2022.
- Total economic effects (direct and secondary) from MaSU operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$40.6 million** in FY2023 and **\$41.1 million** in FY2022.
- Total economic effects (direct and secondary) from MaSU student expenditures (living expenses, books, and personal expenditures) were **\$18.1million** in FY2023 and **\$19.1 million** in FY2022.
- Just over half of total economic effects (direct and secondary) from MaSU operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$40.6 million from both General and Non-general Funds, **60 percent** was associated with Non-general Funds in FY2023.
- In FY2023, Non-general Funds made up 65 percent of total MaSU expenditures for operations while General Fund expenditures made up 35 percent. From FY2013 to FY2022 Non-general Funds as a percentage to total expenditures ranged from 57 to 71 percent.

- MaSU leveraged **\$1.82 from external sources** (Non-general Funds) for every dollar of state provided (General) funds in FY2023, compared to \$1.90 in FY2022 and \$2.41 in FY2021.
- Direct effects from MaSU operations and student expenditures were **\$32.5 million** in FY2023 and **\$32.9 million** in FY2022.
 - MaSU expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$23.7 million** in FY2023.
 - Direct effects from Student expenditures totaled **\$8.8 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense for MaSU, totaling **\$15.9 million** in FY2023; accounting for 60 percent of total expenditures. Spending patterns in FY2023 for MaSU vary between General and Non-general Funds.
 - 65 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 57 percent of Non-general Funds.
 - 28 percent of Non-general Funds were for general operations compared to 20 percent of General Funds.
 - 15 percent of Non-general Funds were for scholarships compared to 3 percent of General Funds.
 - 12 percent of General Funds were for capital improvements and equipment compared to less than 1 percent of Non-general Funds.
- Direct employment (excluding students) by MaSU was **228 jobs** in FY2023. Business activity from MaSU expenditures and spending by students supported secondary employment of **149 jobs**. Total direct and secondary employment supported by MaSU was **377 jobs** in FY2023.
- MaSU student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$12,985 per student**.
 - Total MaSU student expenditures were estimated to be **\$8.8 million**.
 - Student expenditures generated **\$9.3 million** in secondary effects for total direct and secondary effects of **\$18.1 million**.
 - Estimates of student expenditures exclude the cost of tuition.
- MaSU in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$395,300** in state and local tax collections in FY2023.
- Enrollment for fall semester 2023 at MaSU was **734 FTE** students, down slightly from 784 students in 2022.

Minot State University

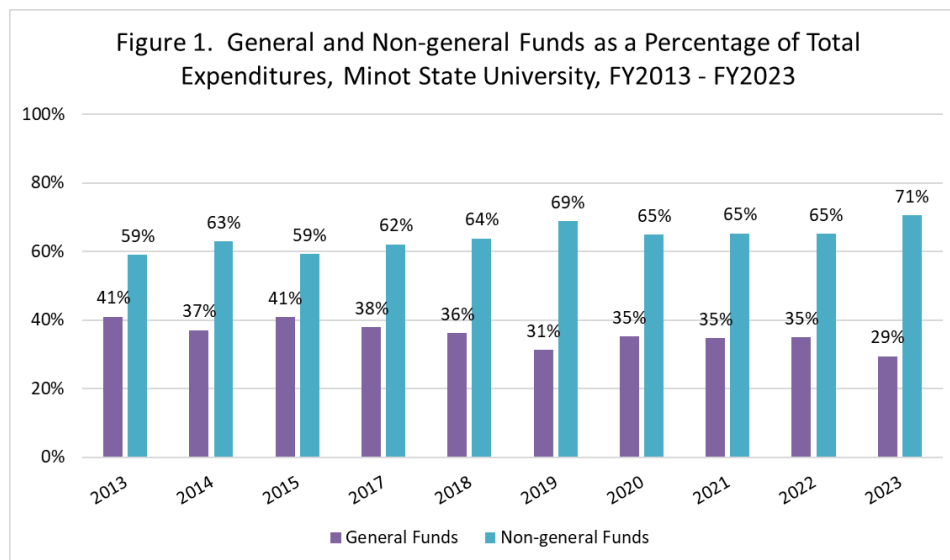
Each of the state's college campuses is an important component of that area's local economy. This summary highlights the economic contribution of Minot State University (MiSU) using key economic indicators; gross business volume, selected tax revenues, and employment.

General and Non-general Fund Expenditures

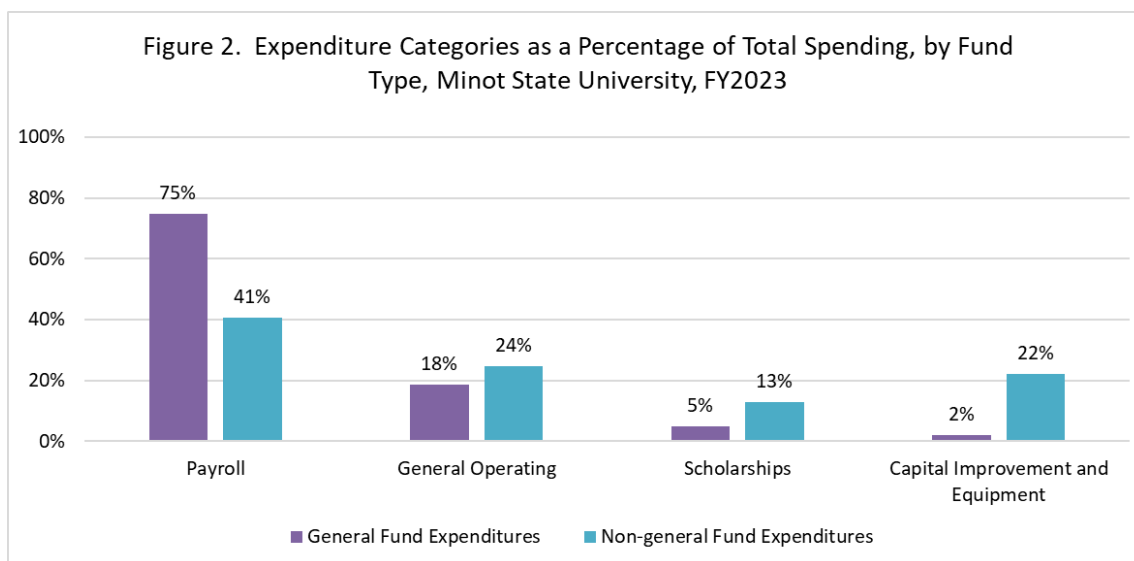
Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$59.6 million and \$75.7 million, respectively for MiSU (Table 1). Wages, salaries, and benefits was the largest expenditure category in FY2023 totaling \$38.3 million. Operating expenditures was the next largest expenditure category totaling \$17.2 million in FY2023. Capital Expenditures totaled \$12.2 million and Scholarships totaled \$8.0 million in FY2023 (Table 1).

Table 1. General and Non-general Fund Expenditures, Minot State University, FY2022 and FY2023		
	FY2022	FY2023
	----- million \$-----	
General and Non-general Fund Expenditures		
Wages and Salaries and Benefits	37.4	38.3
Operations	13.8	17.2
Scholarships	7.4	8.0
Capital Expenditures	0.9	12.2
Total	59.6	75.7
Non-General Fund Expenditures		
Wages and Salaries and Benefits	21.0	21.6
Operations	10.6	13.1
Scholarships	6.4	6.9
Capital Expenditures	0.9	11.8
Total	38.8	53.4
General Fund Expenditures		
Wages and Salaries and Benefits	16.5	16.6
Operations	3.2	4.1
Scholarships	1.1	1.1
Capital Expenditures	< 0.1	0.4
Total	20.8	22.3

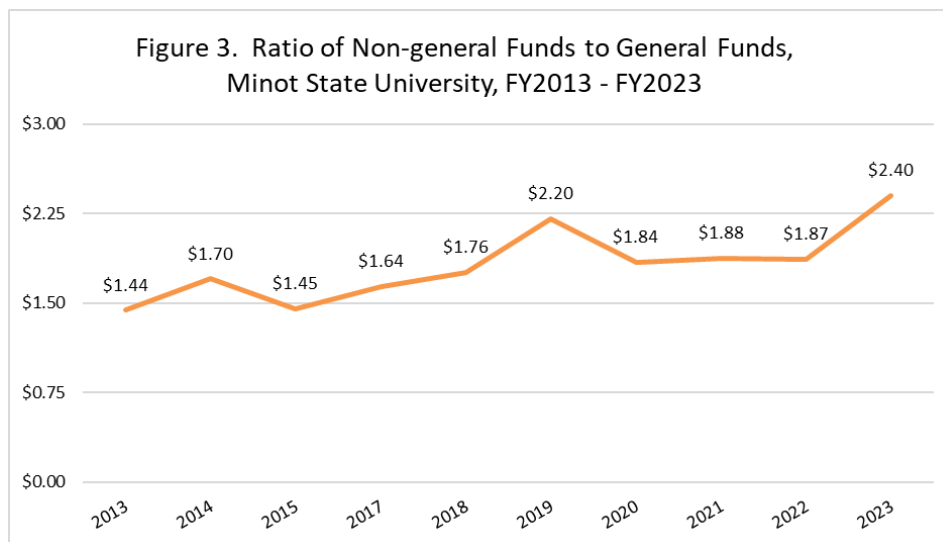
In FY2023, Non-general Funds made up 71 percent of total MiSU expenditures for operations while General Fund expenditures made up 29 percent. Since FY2013, the share of Non-general Funds as a percentage of total expenditures has ranged from 59 to 71 percent (Figure 1).



Spending in major expenditure categories as a percentage of total spending by fund type for MiSU varies between General and Non-general Funds. Wages and Salaries and Benefits (Payroll) comprised 75 percent of total General Fund expenditures compared to 41 percent of Non-general Fund expenditures. Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 24 percent and 18 percent, respectively. Scholarships also made up a larger percentage of total Non-general Fund spending than General Fund spending, 13 percent and 5 percent, respectively. Capital Improvements and Capital Equipment expenditures comprised 22 percent of total Non-general Fund expenditures compared to 2 percent of General Fund expenditures (Figure 2).

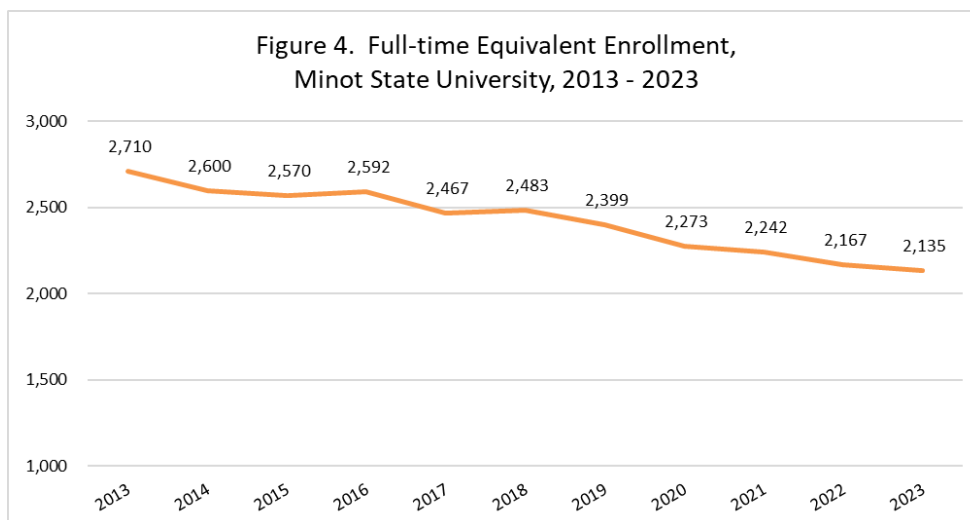


In FY2023, for every dollar of General Funds, MiSU obtained an additional \$2.40 in Non-general Funds (Figure 3). Over the past 10 years, the ratio of Non-general to General Funds has ranged from \$1.44 to \$1.87, with the exception of FY2019 and FY2023 when the ratio was \$2.20 and \$2.40, respectively. The ratio of Non-general Funds generated for every dollar of General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Enrollment

Full-time equivalent (FTE) enrollment at MiSU for fall semester 2023 was 2,135 students. FTE fall enrollment has trended downward since 2013, declining steadily from 2,710 in 2013 to 2,135 in 2023 (Figure 4).



A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students taking classes for college credit, for the purpose of estimating economic effects from student expenditures. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to MiSU. The adjusted FTE enrollment (adjusted for high school students taking college classes) for MiSU was estimated to be 2,075 in 2023 (data not shown). Per-student living expenses averaged \$12,042 (data not shown) for the 2023-2024 school year.

Direct and Secondary Economic Effects

Direct or first round economic effects are from MiSU expenditures for wages and salaries, operations, and capital expenditures. While MiSU also had expenditures for scholarships, scholarships are excluded from the assessment of MiSU economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than MiSU total expenditures.

Direct effects from General and Non-general Fund expenditures were \$67.7 million in FY2023. Secondary effects (indirect and induced) totaled \$55.3 million. Total direct and secondary effects from MiSU for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$122.9 million in FY2023 (Table 2).

Based on expenditures per FTE student, students were estimated to have spent \$26.1 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year. Business activity associated with student expenditures in FY2023 supported additional induced (secondary) effects of \$26.4 million, for total economic effects (direct and secondary) of \$52.5 million (Table 2).

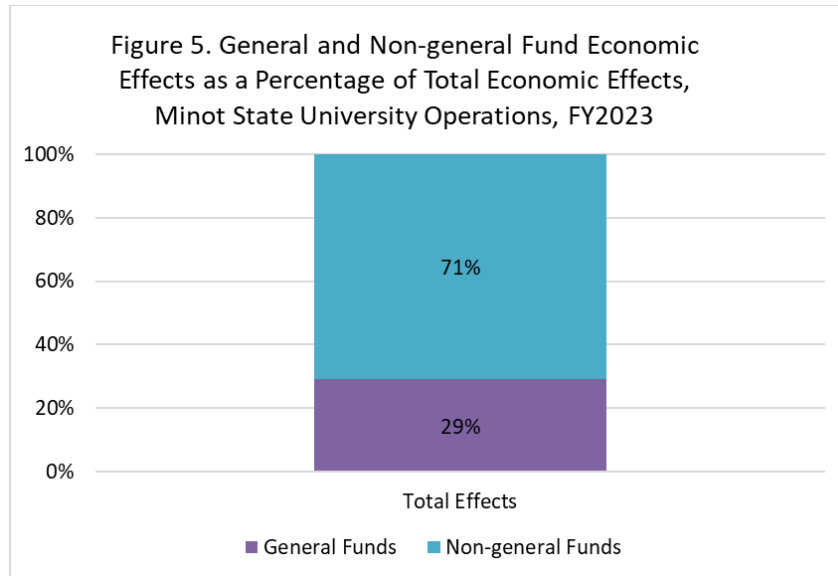
Direct employment (not including students) at MiSU in FY2023 was 738 jobs. Business activity associated with MiSU expenditures supported secondary employment of 335 jobs in FY2023. Student expenditures supported secondary employment of 149 jobs. Total direct and secondary employment associated with MiSU supported 1,222 jobs in FY2023 (Table 2).

In FY2023, business activity from MiSU General and Non-general Fund expenditures was estimated to generate about \$720,900 in revenue to state and local government jurisdictions. Student spending generated an additional \$476,200 in state and local tax revenue. Combined, MiSU operations and student expenditures generated \$1.2 million in state and local tax revenue in FY2023 (Table 2).

**Table 2. Economic Effects, Operations and Student Expenditures,
Minot State University, FY2022 and FY2023**

Economic Metric and Type of Effect	Operations	Student Expenditures	Total
	FY2022		
Business Volume (output)	----- million \$ -----		
Direct Effect	52.2	27.5	79.6
Secondary Effects	34.0	26.8	60.8
Total (direct and secondary) Effects	86.2	54.3	140.4
Employment	----- jobs -----		
Direct Effect (college employees)	682	n/a	682
Secondary Effects	191	151	342
Total Employment Supported	873	151	1,024
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	476,100	483,900	960,000
	FY2023		
Business Volume (output)	----- million \$ -----		
Direct Effect	67.7	26.1	93.8
Secondary Effects	55.3	26.4	81.6
Total (direct and secondary) Effects	122.9	52.5	175.4
Employment	----- jobs -----		
Direct Effect (college employees)	738	n/a	738
Secondary Effects	335	149	484
Total Employment Supported	1,073	149	1,222
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	720,900	476,200	1,197,000
¹ Total expenditures reported in Table 1 do not sum to direct economic effects in Table 2. Expenditures for scholarships are excluded from direct effects from operations, and expenditures for capital equipment are included in operations expenditures. Effects of scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.			

Nearly three-fourths of total (direct and secondary) economic effects from MiSU operations in FY2023 were from Non-general Fund expenditures. Economic effects from Non-general Fund expenditures in FY2023 comprised 71 percent of MiSU (direct plus secondary) economic effects compared to 29 percent from General Funds (Figure 5).



Summary Findings

MiSU receives revenues from state appropriated funds, state grants, federal grants, private grants, contracts, and donations. These revenues support expenditures for wages and salaries, operating expenditures, scholarships, and capital improvements. University expenditures and student spending support economic activity that enhances local and state economies. North Dakota’s universities and colleges and their students have positive effects on the state economy and local economies.

- Total economic effects (direct and secondary) from MiSU operations (payroll, operations, and capital expenditures) and student expenditures were **\$175.4 million** in FY2023 compared to total economic effects of **\$140.4 million** in FY2022. The difference between the two years is a result of much larger capital expenditures in FY2023.
- Total economic effects (direct and secondary) from MiSU operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$122.9 million** in FY2023 and **\$86.2 million** in FY2022. The difference between the two years is a result of much larger capital expenditures in FY2023.
- Total economic effects (direct and secondary) from MiSU student expenditures (living expenses, books, and personal expenditures) were **\$52.5 million** in FY2023 and **\$54.3 million** in FY2022.
- Nearly three-fourths of total economic effects (direct and secondary) from MiSU operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$122.9 million from both General and Non-general Funds, **71 percent** was associated with Non-general Funds in FY2023.

- In FY2023, Non-general Funds made up 71 percent of total MiSU expenditures for operations while General Fund expenditures made up 29 percent. From FY2013 to FY2022 Non-general Funds as a percentage to total expenditures ranged from 59 to 69 percent.
- MiSU leveraged **\$2.40 from external sources** (Non-general Funds) for every dollar of state provided (General) funds in FY2023, compared to \$1.87 in FY2022 and \$1.88 in FY2021.
- Direct effects from MiSU operations and student expenditures were **\$93.8 million** in FY2023 and **\$79.6 million** in FY2022.
 - MiSU expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$67.7 million** in FY2023.
 - Direct effects from Student expenditures totaled **\$26.1 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense for MiSU, totaling **\$38.3 million** in FY2023; accounting for 51 percent of total expenditures. Spending patterns in FY2023 for MiSU vary between General and Non-general Funds.
 - 75 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 41 percent of Non-general Funds.
 - 24 percent of Non-general Funds were for general operations compared to 18 percent of General Funds.
 - 13 percent of Non-general Funds were for scholarships compared to 5 percent of General Funds.
 - 22 percent of Non-general Funds were for capital improvements and equipment compared to 2 percent of General Funds.
- Direct employment (excluding students) by MiSU was **738 jobs** in FY2023. Business activity from MiSU expenditures and spending by students supported secondary employment of **484 jobs**. Total direct and secondary employment supported by MiSU was **1,222 jobs** in FY2023.
- MiSU student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$12,042 per student**.
 - Total MiSU student expenditures were estimated to be **\$26.1 million**.
 - Student expenditures generated **\$26.4 million** in secondary effects for total direct and secondary effects of **\$52.5 million**.
 - Estimates of student expenditures exclude the cost of tuition.
- MiSU in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$1.2 million** in state and local tax collections in FY2023.
- Enrollment for fall semester 2023 at MiSU was **2,135 FTE** students. Enrollment has trended steadily downward from **2,710** students in 2013.

North Dakota State College of Science

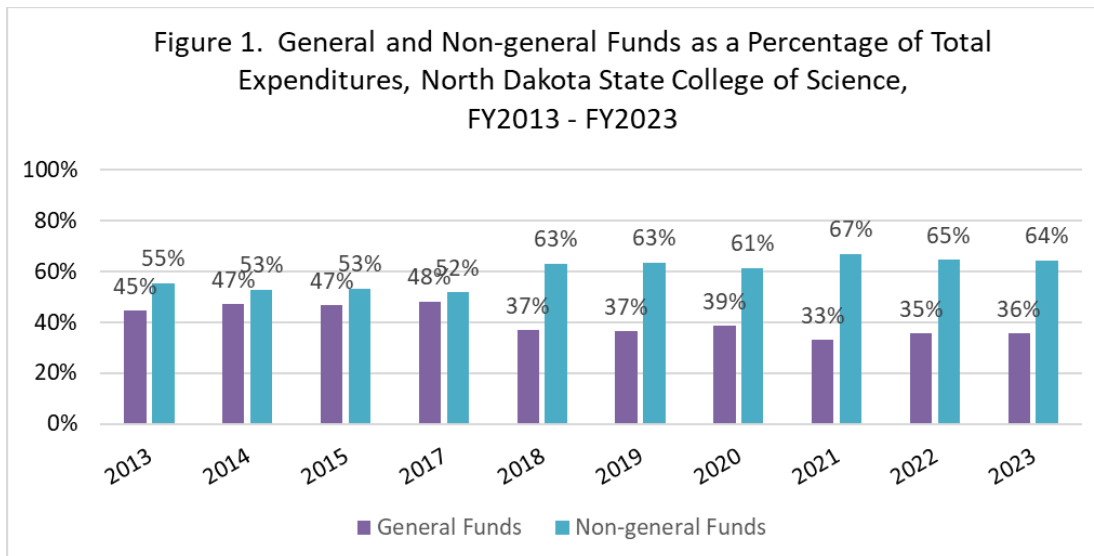
Each of the state's college campuses is an important component of that area's local economy. This summary highlights the economic contribution of North Dakota State College of Science (NDSCS) using key economic indicators; gross business volume, selected tax revenues, and employment.

General and Non-general Fund Expenditures

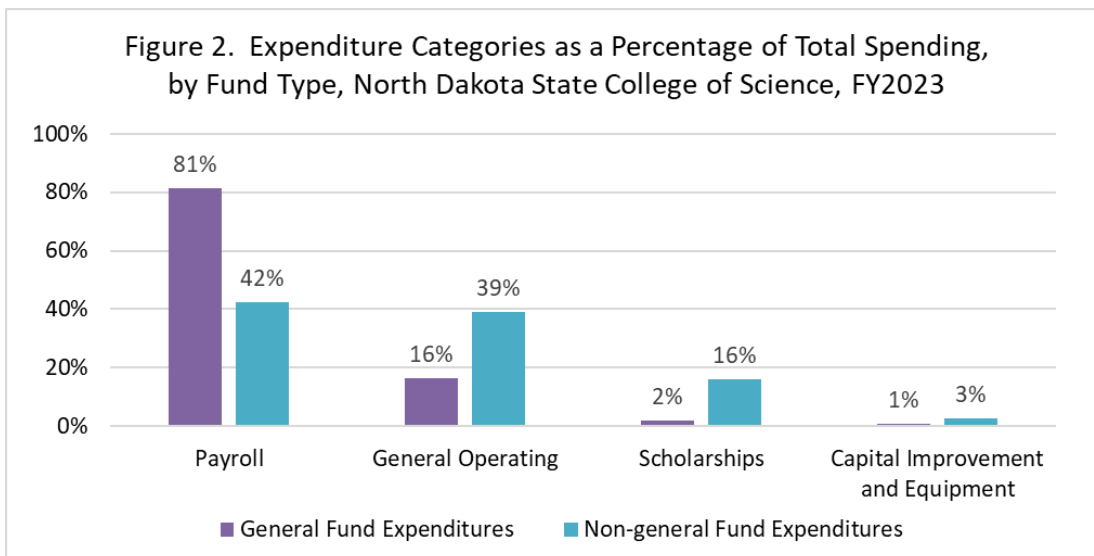
Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$50.2 million and \$48.7 million, respectively for NDSCS (Table 1). Wages, salaries, and benefits was the largest expenditure category in FY2023 totaling \$27.4 million. Operating expenditures was the next largest expenditure category totaling \$15.0 million in FY2023. Capital Expenditures totaled \$0.9 million and Scholarships totaled \$5.3 million in FY2023 (Table 1).

Table 1. General and Non-general Fund Expenditures, North Dakota State College of Science, FY2022 and FY2023		
	FY2022	FY2023
	----- million \$-----	
General and Non-general Fund Expenditures		
Wages and Salaries and Benefits	27.1	27.4
Operations	15.9	15.0
Scholarships	4.5	5.3
Capital Expenditures	2.7	0.9
Total	50.2	48.7
Non-General Fund Expenditures		
Wages and Salaries and Benefits	13.2	13.3
Operations	12.6	12.2
Scholarships	4.3	5.0
Capital Expenditures	2.3	0.8
Total	32.4	31.3
General Fund Expenditures		
Wages and Salaries and Benefits	13.9	14.1
Operations	3.3	2.8
Scholarships	0.4	0.3
Capital Expenditures	0.3	0.1
Total	17.8	17.4

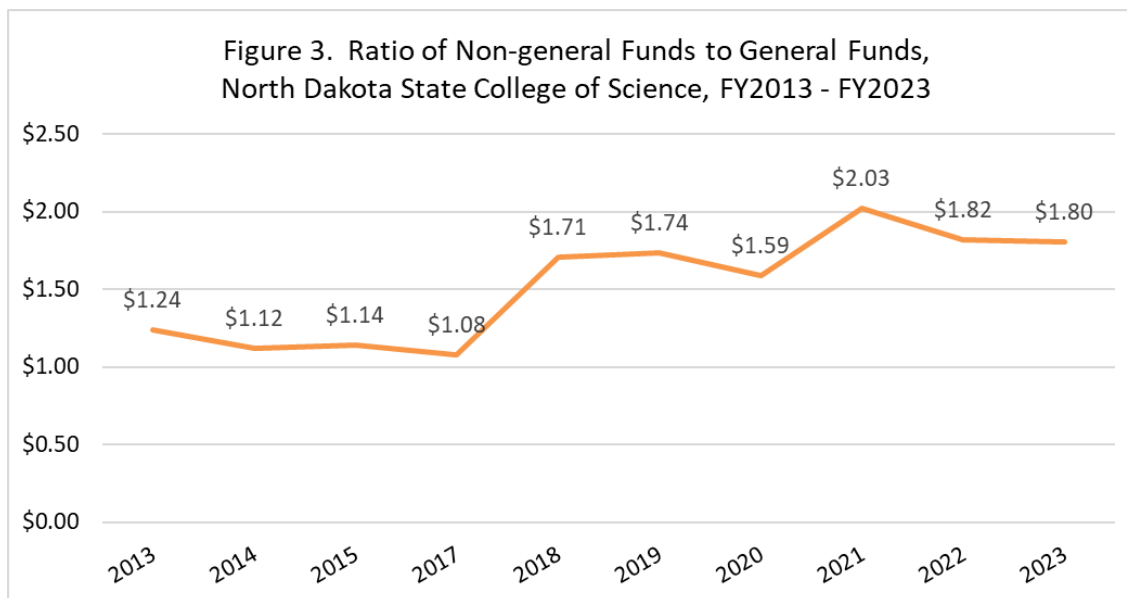
In FY2023, Non-general Funds made up 64 percent of total NDSCS expenditures for operations while General Fund expenditures made up 36 percent. The share of Non-general Funds as a percentage of total expenditures has ranged from 52 to 67 percent over the past 10 years (Figure 1).



Spending in major expenditure categories as a percentage of total spending by fund type for NDSCS varies between General and Non-general Funds. Wages and Salaries and Benefits (Payroll) comprised 81 percent of total General Fund expenditures compared to 42 percent of Non-general Fund expenditures. Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 39 percent and 16 percent, respectively. Scholarships also made up a larger percentage of total Non-general Fund spending than General Fund spending, 16 percent and 2 percent, respectively. Capital Improvements and Capital Equipment expenditures comprised 3 percent of total Non-general Fund expenditures compared to 1 percent of General Fund expenditures (Figure 2).

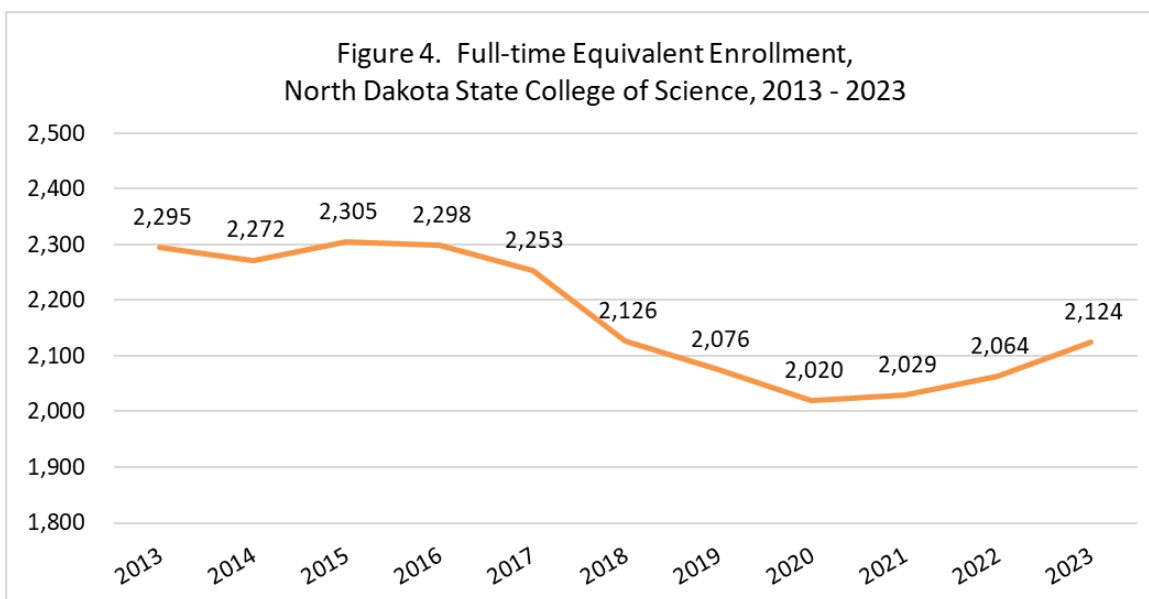


In FY2023, for every dollar of General Funds, NDSCS obtained an additional \$1.80 in Non-general Funds (Figure 3). Since FY2018, the ratio of Non-general to General Funds has ranged from \$1.59 to \$2.03. From FY2013 to FY2017 the ratio ranged from \$1.08 to \$1.24. The ratio of Non-general Funds generated for every dollar of General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Enrollment

Full-time equivalent (FTE) enrollment for fall semester 2023 was 2,124 students at NDSCS. FTE fall enrollment trended downward from 2015 to 2020, declining steadily from 2,305 in 2015 to 2,020 in 2020. Since 2020, enrollment has increased slightly each year (Figure 4).



A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students taking classes for college credit, for the purpose of estimating economic effects from student expenditures. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to NDSCS. The adjusted FTE enrollment (adjusted for high school students taking college classes) for NDSCS was estimated to be 1,732 in 2023 (data not shown). Per-student living expenses averaged \$12,375 (data not shown) for the 2023-2024 school year.

Direct and Secondary Economic Effects

Direct or first round economic effects are from NDSCS expenditures for wages and salaries, operations, and capital expenditures. While NDSCS also had expenditures for scholarships, scholarships are excluded from the assessment of NDSCS economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than NDSCS total expenditures.

Direct effects from General and Non-general Fund expenditures were \$43.4 million in FY2023. Secondary effects (indirect and induced) totaled \$32.3 million. Total direct and secondary effects from NDSCS for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$75.7 million in FY2023 (Table 2).

Based on expenditures per FTE student, students were estimated to have spent \$21.4 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year. Business activity associated with student expenditures in FY2023 supported additional induced (secondary) effects of \$22.6 million, for total economic effects (direct and secondary) of \$44.1 million (Table 2).

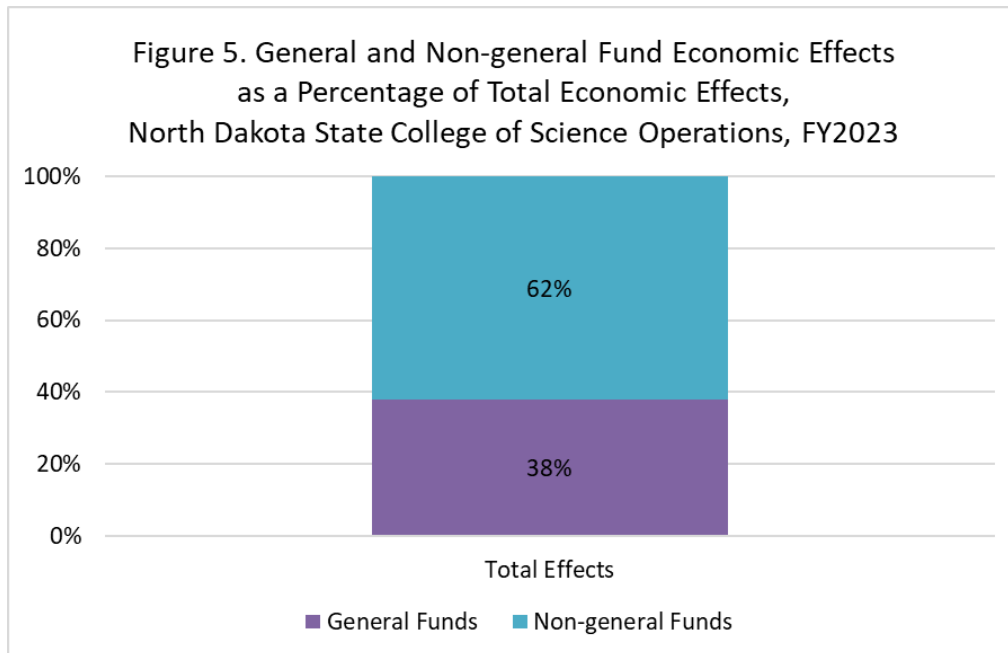
Direct employment (not including students) at NDSCS in FY2023 was 569 jobs. Business activity associated with NDSCS expenditures supported secondary employment of 175 jobs in FY2023. Student expenditures supported secondary employment of 127 jobs. Total direct and secondary employment associated with NDSCS supported 871 jobs in FY2023 (Table 2).

In FY2023, business activity from NDSCS General and Non-general Fund expenditures was estimated to generate about \$432,100 in revenue to state and local government jurisdictions. Student spending generated an additional \$408,600 in state and local tax revenue. Combined, NDSCS operations and student expenditures generated \$840,700 million in state and local tax revenue in FY2023 (Table 2).

**Table 2. Economic Effects, Operations and Student Expenditures,
North Dakota State College of Science, FY2022 and FY2023**

Economic Metric and Type of Effect	Operations	Student Expenditures	Total
	FY2022		
Business Volume (output)	----- million \$ -----		
Direct Effect	45.6	21.6	67.3
Secondary Effects	33.6	22.8	56.4
Total (direct and secondary) Effects	79.2	44.5	123.7
Employment	----- jobs -----		
Direct Effect (college employees)	561	n/a	561
Secondary Effects	182	129	310
Total Employment Supported	743	129	871
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	450,700	412,400	863,100
	FY2023		
Business Volume (output)	----- million \$ -----		
Direct Effect	43.4	21.4	64.8
Secondary Effects	32.3	22.6	54.9
Total (direct and secondary) Effects	75.7	44.1	119.7
Employment	----- jobs -----		
Direct Effect (college employees)	569	n/a	569
Secondary Effects	175	127	302
Total Employment Supported	744	127	871
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	432,100	408,600	840,700
¹ Total expenditures reported in Table 1 do not sum to direct economic effects in Table 2. Expenditures for scholarships are excluded from direct effects from operations, and expenditures for capital equipment are included in operations expenditures. Effects of scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.			

Nearly two-thirds of total (direct and secondary) economic effects from NDSCS operations in FY2023 were from Non-general Fund expenditures. Economic effects from Non-general Fund expenditures in FY2023 comprised 62 percent of NDSCS (direct plus secondary) economic effects compared to 38 percent from General Funds (Figure 5).



Summary Findings

NDSCS receives revenues from state appropriated funds, state grants, federal grants, private grants, contracts, and donations. These revenues support expenditures for wages and salaries, operating expenditures, scholarships, and capital improvements. University expenditures and student spending support economic activity that enhances local and state economies. North Dakota’s universities and colleges and their students have positive effects on the state economy and local economies.

- Total economic effects (direct and secondary) from NDSCS operations (payroll, operations, and capital expenditures) and student expenditures were **\$119.7 million** in FY2023 compared to total economic effects of **\$123.7 million** in FY2022.
- Total economic effects (direct and secondary) from NDSCS operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$75.7 million** in FY2023 and **\$79.2 million** in FY2022. The difference between the two years is a result of larger capital expenditures in FY2022.
- Total economic effects (direct and secondary) from NDSCS student expenditures (living expenses, books, and personal expenditures) were **\$44.1 million** in FY2023 and **\$44.5 million** in FY2022.
- Nearly two-thirds of total economic effects (direct and secondary) from NDSCS operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$75.7 million from both General and Non-general Funds, **62 percent** was associated with Non-general Funds in FY2023.

- In FY2023, Non-general Funds made up 64 percent of total NDSCS expenditures for operations while General Fund expenditures made up 36 percent. The share of Non-general Funds as a percentage of total expenditures ranged from 52 to 67 percent over the past 10 years.
- NDSCS leveraged **\$1.80 from external sources** (Non-general Funds) for every dollar of state provided (General) funds in FY2023, compared to \$1.82 in FY2022 and \$2.03 in FY2021.
- Direct effects from NDSCS operations and student expenditures were **\$64.8 million** in FY2023 and **\$67.3 million** in FY2022.
 - NDSCS expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$43.4 million** in FY2023.
 - Direct effects from Student expenditures totaled **\$21.4 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense for NDSCS, totaling **\$27.4 million** in FY2023; accounting for 56 percent of total expenditures. Spending patterns in FY2023 for NDSCS vary between General and Non-general Funds.
 - 81 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 42 percent of Non-general Funds.
 - 39 percent of Non-general Funds were for general operations compared to 16 percent of General Funds.
 - 16 percent of Non-general Funds were for scholarships compared to 2 percent of General Funds.
 - 3 percent of Non-general Funds were for capital improvements and equipment compared to 1 percent of General Funds.
- Direct employment (excluding students) by NDSCS was **569 jobs** in FY2023. Business activity from NDSCS expenditures and spending by students supported secondary employment of **302 jobs**. Total direct and secondary employment supported by NDSCS was **871 jobs** in FY2023.
- NDSCS student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$12,375 per student**.
 - Total NDSCS student expenditures were estimated to be **\$21.4 million**.
 - Student expenditures generated **\$22.6 million** in secondary effects for total direct and secondary effects of **\$44.1 million**.
 - Estimates of student expenditures exclude the cost of tuition.
- NDSCS in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$840,700** in state and local tax collections in FY2023.
- Enrollment for fall semester 2023 at NDSCS was **2,124 FTE** students. Enrollment has increased slightly every year since 2020.

North Dakota State University

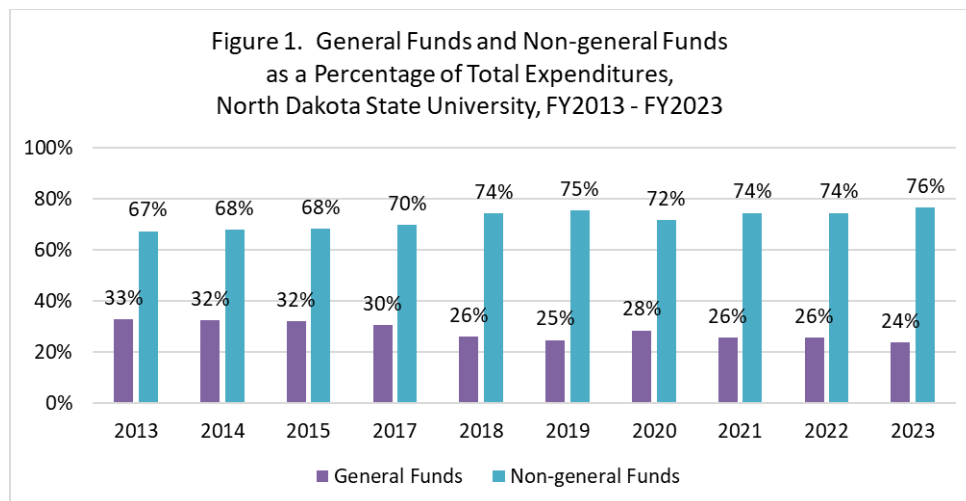
Each of the state's college campuses is an important component of that area's local economy. This summary highlights the economic contribution of North Dakota State University (NDSU) using key economic indicators; gross business volume, selected tax revenues, and employment.

General and Non-general Fund Expenditures

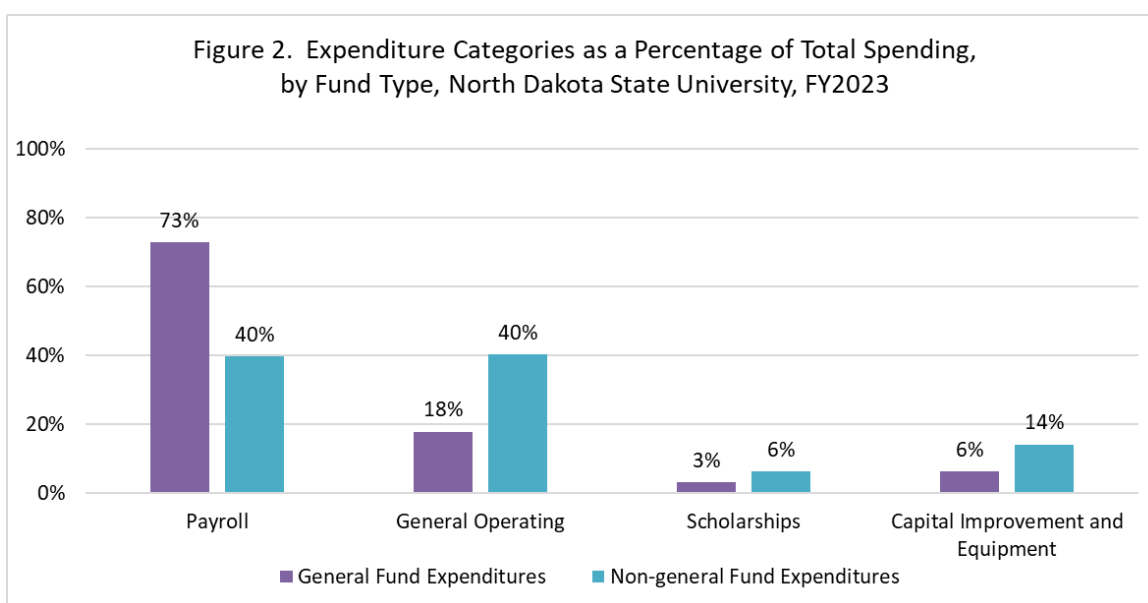
Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$572.0 million and \$630.9 million, respectively for NDSU (Table 1). Wages, salaries, and benefits was the largest expenditure category in FY2023 totaling \$298.9 million. Operating expenditures was the next largest expenditure category totaling \$219.9 million in FY2023. Scholarships totaled \$34.9 million and Capital Improvements and Equipment totaled \$77.2 million in FY2023 (Table 1).

Table 1. General and Non-general Fund Expenditures, North Dakota State University, FY2022 and FY2023		
	FY2022	FY2023
	----- million \$ -----	
General and Non-general Fund Expenditures		
Wages and Salaries and Benefits	286.2	298.9
Operations	197.1	219.9
Scholarships	31.4	34.9
Capital Expenditures	57.2	77.2
Total	572.0	630.9
Non-General Fund Expenditures		
Wages and Salaries and Benefits	179.9	190.8
Operations	170.3	193.4
Scholarships	27.3	30.3
Capital Expenditures	47.7	67.9
Total	425.3	482.4
General Fund Expenditures		
Wages and Salaries and Benefits	106.3	108.2
Operations	26.8	26.4
Scholarships	4.1	4.6
Capital Expenditures	9.5	9.3
Total	146.7	148.5

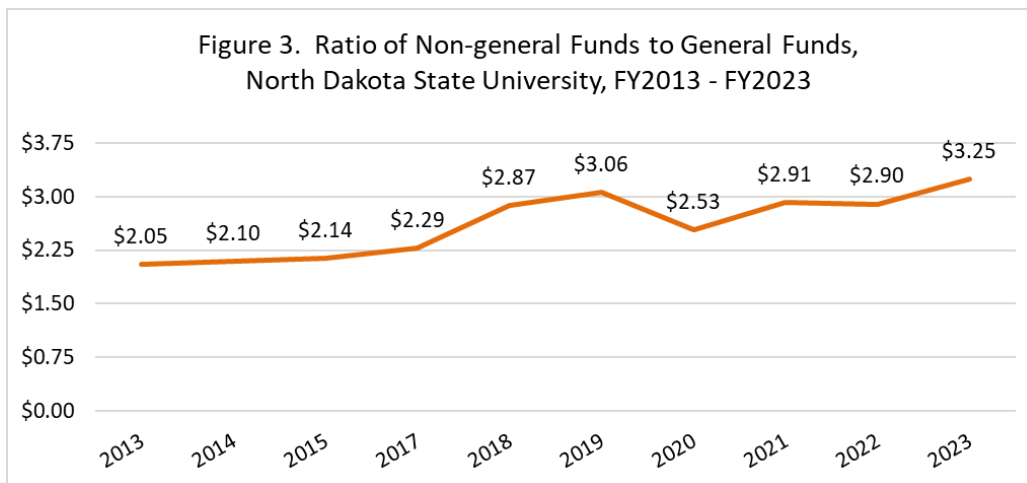
In FY2023, Non-general Funds made up 76 percent of total NDSU expenditures for operations while General Fund expenditures were 24 percent. Since FY2018, the share of Non-general Funds as a percentage of total expenditures has been fairly consistent ranging from 72 to 76 percent. Prior to FY2018, Non-general Fund expenditures ranged from 67 to 70 percent (Figure 1).



Spending in major expenditure categories as a percentage of total spending by fund type for NDSU varies between General and Non-general Funds. Wages and Salaries and Benefits (Payroll) comprised 73 percent of total General Fund expenditures compared to 40 percent of Non-general Fund expenditures. Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 40 percent and 18 percent, respectively. Scholarships also made up a larger percentage of total Non-general Fund spending than General Fund spending, 6 percent and 3 percent, respectively. Capital Improvements and Capital Equipment expenditures comprised 14 percent of total Non-general Fund expenditures compared to 6 percent of General Fund expenditures (Figure 2).

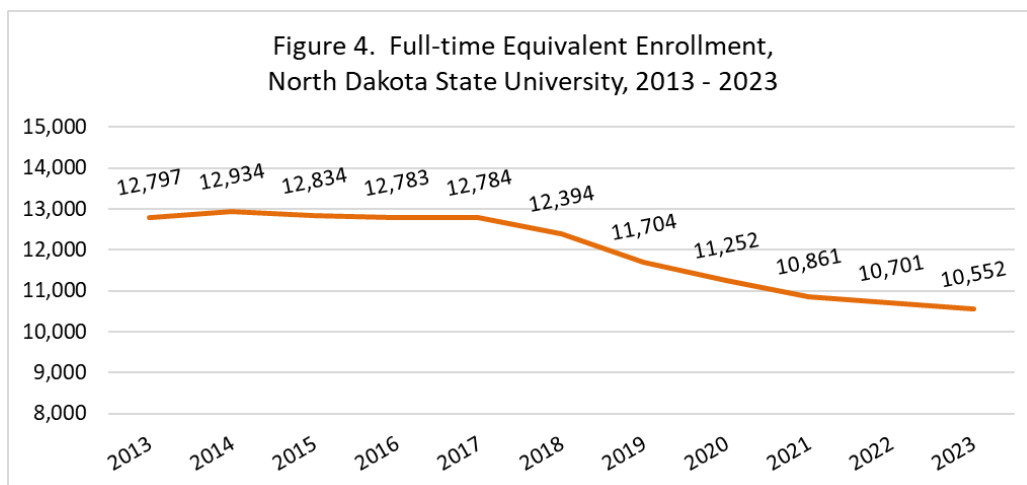


In FY2023, for every dollar of General Funds, NDSU obtained an additional \$3.25 in Non-general Funds. In FY2022, NDSU leveraged \$2.90 from external sources for every dollar of appropriated funds. The ratio of Non-general Funds to General Funds in FY2023 represented a ten-year high. With the exception of FY2020, the ratio of Non-general Funds to General Funds has consistently trended higher since FY2013 (Figure 3). The ratio of Non-general Funds generated for every dollar of General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Enrollment

Enrollment at NDSU was relatively stable from fall semester 2013 to fall 2017 before steadily declining from 2018 to 2023. Enrollment declined from a high of 12,934 FTE students in 2014 to 10,552 FTE students in fall 2023 (Figure 4).



A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students taking classes for college credit, for the purpose of estimating economic effects from student expenditures. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to NDSU. The adjusted full-time equivalent enrollment (adjusted for high school students taking college classes) for NDSU was estimated to be 10,542 in 2023 (data not shown). Per-student living expenses averaged \$14,028 (data not shown) for the 2023-2024 school year.

Direct and Secondary Economic Effects

Direct or first round economic effects are from NDSU expenditures for wages and salaries, operations, and capital expenditures. While NDSU also had expenditures for scholarships, scholarships are excluded from the assessment of NDSU economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than NDSU total expenditures.

Direct effects from General and Non-general Fund expenditures were \$596.0 million in FY2023. Secondary effects (indirect and induced) totaled \$516.0 million. Total direct and secondary effects from NDSU for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$1.1 billion in FY2023 (Table 2).

Based on expenditures per FTE student, students were estimated to have spent \$147.9 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year. Business activity associated with student expenditures in FY2023 supported additional induced (secondary) effects of \$156.1 million, for total economic effects (direct and secondary) of \$304.0 million (Table 2).

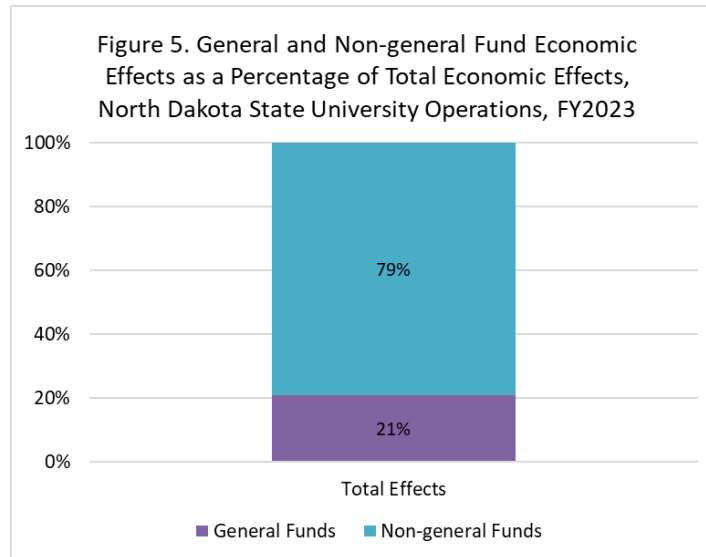
Direct employment (excluding students) at NDSU in FY2023 was 3,505 jobs. Business activity associated with NDSU expenditures supported secondary employment of 2,790 jobs in FY2023. Student expenditures supported secondary employment of 879 jobs. Total direct and secondary employment associated with NDSU supported 7,174 jobs in FY2023 (Table 2).

In FY2023, business activity from NDSU General and Non-general Fund expenditures was estimated to generate about \$6.7 million in revenue to state and local government jurisdictions. Student spending generated an additional \$2.8 million in state and local tax revenue. Combined, NDSU operations and student expenditures generated \$9.5 million in state and local tax revenue (Table 2).

Table 2. Economic Effects, Operations, and Student Expenditures, North Dakota State University, FY2022 and FY2023

Economic Metric and Type of Effect	Operations	Student Expenditures	Total¹
	FY2022		
Business Volume (output)	----- million \$ -----		
Direct Effect	540.6	150.0	690.6
Secondary Effects	472.3	158.3	630.7
Total (direct and secondary) Effects	1,012.9	308.3	1,321.2
Employment	----- jobs -----		
Direct Effect (college employees)	3,574	n/a	3,574
Secondary Effects	2,562	892	3,454
Total Employment Supported	6,136	892	7,028
Tax Revenues	----- million \$ -----		
Sales, Property, Personal Income, Other	6.2	2.9	9.1
	FY2023		
Business Volume (output)	----- million \$ -----		
Direct Effect	596.0	147.9	743.9
Secondary Effects	516.0	156.1	672.1
Total (direct and secondary) Effects	1,111.9	304.0	1,415.9
Employment	----- jobs -----		
Direct Effect (college employees)	3,505	n/a	3,505
Secondary Effects	2,790	879	3,669
Total Employment Supported	6,295	879	7,174
Tax Revenues	----- million \$ -----		
Sales, Property, Personal Income, Other	6.7	2.8	9.5
¹ Total expenditures reported in Table 1 do not sum to direct economic effects in Table 2. Expenditures for scholarships are excluded from direct effects from operations, and expenditures for capital equipment are included in operations expenditures. Effects for scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.			

About three-fourths of total (direct and secondary) economic effects from NDSU operations in FY2023 was from Non-general Fund expenditures. Economic effects from Non-general Fund expenditures in FY2023 were 79 percent of NDSU (direct plus secondary) economic effects and 21 percent were from General Funds (Figure 5).



Summary Findings

NDSU receives revenues from state appropriated funds, state grants, federal grants, private grants, contracts, and donations. These revenues support expenditures for wage and salaries, operating expenditures, scholarships, and capital improvements. University expenditures and student spending support economic activity that enhances local and state economies. North Dakota’s universities and colleges and their students have positive effects on the state economy and local economies.

- Total economic effects (direct and secondary) from NDSU operations (payroll, operations, and capital expenditures) and student expenditures were **\$1.4 billion** in FY2023 compared to total economic effects of **\$1.3 billion** in FY2022.
- Total economic effects (direct and secondary) from NDSU operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$1.1 billion** in FY2023 and **\$1.0 billion** in FY2022.
- Total economic effects (direct and secondary) from NDSU student expenditures (living expenses, books, and personal expenditures) were **\$304.0 million** in FY2023 and **\$308.3 million** in FY2022.
- About three-fourths of total economic effects (direct and secondary) from NDSU operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$1.1 billion from both General and Non-general Funds, **79 percent** was associated with Non-general Funds in FY2023.
- Non-general Funds as a percentage of total NDSU expenditures was at a ten-year high in FY2023 at 76 percent. Non-general Funds as a percentage of total funds has trended higher since FY2018, ranging from 72 to 76 percent.

- NDSU leveraged a ten-year high of **\$3.25 from external sources** (Non-general Funds) for every dollar of state provided (General) funds in FY2023, compared to \$2.90 in FY2022 and \$2.91 in FY2021.
- Direct effects from NDSU operations and student expenditures were **\$743.9 million** in FY2023 and **\$690.6 million** in FY2022.
 - NDSU expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$596.0 million** in FY2023.
 - Direct effects from Student expenditures totaled **\$147.9 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense for NDSU, totaling **\$298.9 million** in FY2023; accounting for 47 percent of total expenditures. Spending patterns in FY2023 for NDSU vary between General and Non-general Funds.
 - 73 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 40 percent of Non-general Funds.
 - 40 percent of Non-general Funds were for general operations compared to 18 percent of General Funds.
 - 6 percent of Non-general Funds were for scholarships compared to 3 percent of General Funds.
 - 14 percent of Non-general Funds were for capital improvements and equipment compared to 6 percent of General Funds.
- Direct employment (excluding students) at NDSU was **3,505 jobs** in FY2023. Business activity from NDSU expenditures and spending by students supported secondary employment of **3,669 jobs**. Total direct and secondary employment supported by NDSU was **7,174 jobs** in FY2023.
- NDSU student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$14,028 per student**.
 - Total NDSU student expenditures were estimated to be **\$147.9 million**.
 - Student expenditures generated **\$156.1 million** in secondary effects for total direct and secondary effects of **\$304.0 million**.
 - Estimates of student expenditures exclude the cost of tuition.
- NDSU in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$9.5 million** in state and local tax collections in FY2023.
- Enrollment for fall semester 2023 at NDSU was **10,552 FTE** students compared to **10,701** in fall semester 2022. Enrollment has decreased by 18 percent from a high of **12,934 FTE** in fall 2014.

University of North Dakota

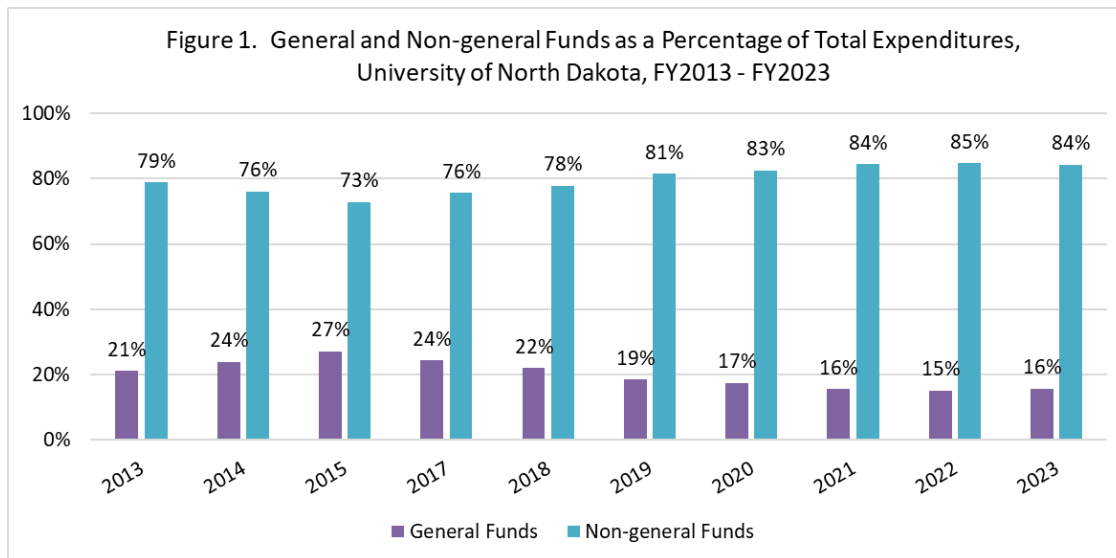
Each of the state's college campuses is an important component of that area's local economy. This summary highlights the economic contribution of University of North Dakota (UND) using key economic indicators; gross business volume, selected tax revenues, and employment.

General and Non-general Fund Expenditures

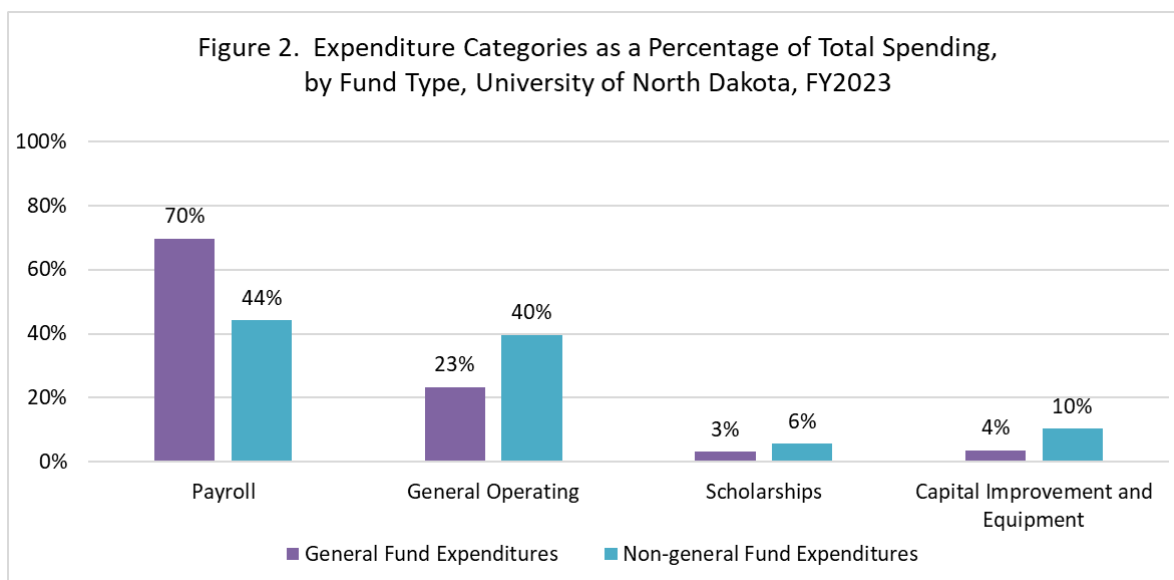
Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$699.7 million and \$687.6 million, respectively for UND (Table 1). Wages, salaries, and benefits was the largest expenditure category in FY2023 totaling \$331.8 million. Operating expenditures was the next largest expenditure category totaling \$254.7 million in FY2023. Scholarships totaled \$36.7 million and Capital Improvements and Equipment totaled \$64.3 million in FY2023 (Table 1).

Table 1. General and Non-general Fund Expenditures, University of North Dakota, FY2022 and FY2023		
	FY2022	FY2023
	----- million \$ -----	
General and Non-general Fund Expenditures		
Wages and Salaries and Benefits	315.4	331.8
Operations	201.1	254.7
Scholarships	32.2	36.7
Capital Expenditures	151.0	64.3
Total	699.7	687.6
Non-General Fund Expenditures		
Wages and Salaries and Benefits	242.4	256.3
Operations	178.9	229.5
Scholarships	29.6	33.1
Capital Expenditures	142.5	60.4
Total	593.4	579.3
General Fund Expenditures		
Wages and Salaries and Benefits	73.0	75.5
Operations	22.2	25.3
Scholarships	2.6	3.6
Capital Expenditures	8.5	3.9
Total	106.3	108.3

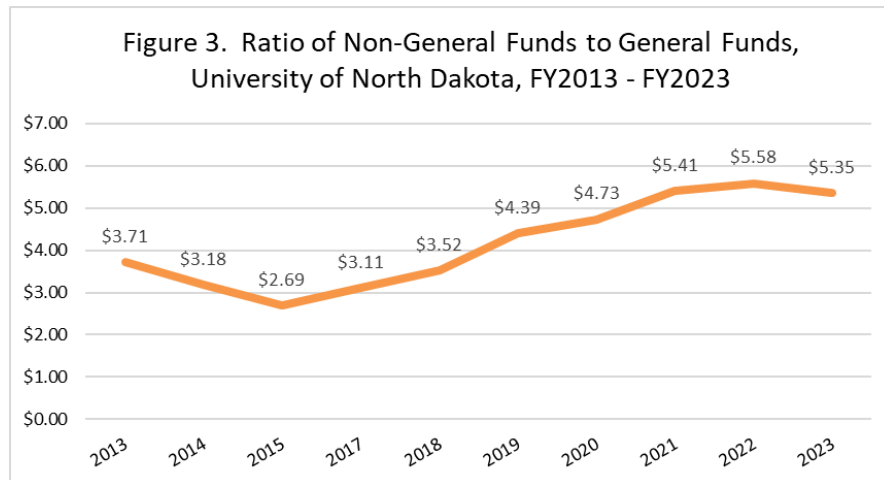
In FY2023, Non-general Funds made up 84 percent of total UND expenditures for operations while General Fund expenditures made up 16 percent. Since FY2015, the share of Non-general Funds as a percentage of total expenditures increased from 73 to 84 percent in FY2023 (Figure 1).



Spending in major expenditure categories as a percentage of total spending by fund type for UND varies between General and Non-general Funds. Wages and Salaries and Benefits (Payroll) comprised 70 percent of total General Fund expenditures compared to 44 percent of Non-general Fund expenditures. Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 40 percent and 23 percent, respectively. Scholarships also made up a larger percentage of total Non-general Fund spending than General Fund spending, 6 percent and 3 percent, respectively. Capital Improvements and Capital Equipment expenditures comprised 10 percent of total Non-general Fund expenditures compared to 4 percent of General Fund expenditures (Figure 2).

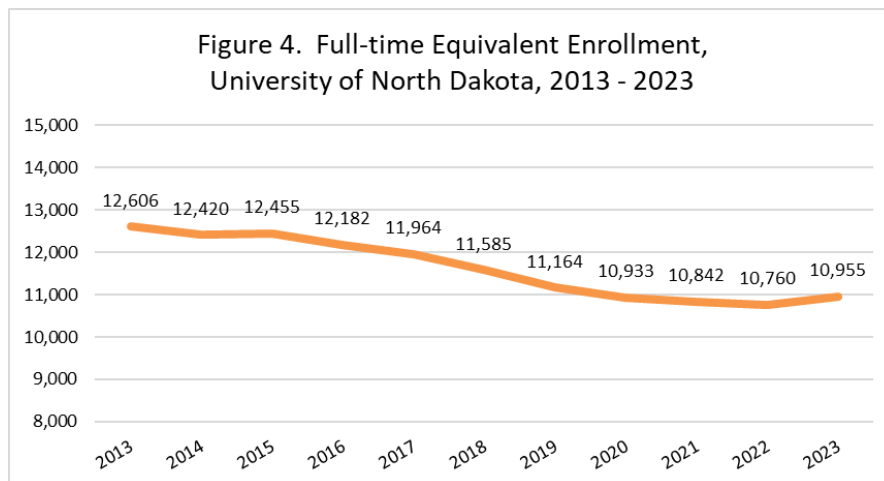


In FY2023, for every dollar of General Funds, UND obtained an additional \$5.35 in Non-general Funds, which is slightly lower than the \$5.58 leveraged from external sources in FY2022. Even so, the ratio of Non-general Funds to General Funds has doubled over the past eight years, from \$2.69 in FY2015 to \$5.35 in FY2023 (Figure 3). The ratio of Non-general Funds generated for every dollar of General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Enrollment

Enrollment at UND fell steadily from fall semester 2013 to fall 2022 before a slight increase in 2023. Enrollment declined from a high of 12,606 FTE students in 2013 to 10,760 FTE students in 2022. FTE enrollment increased slightly in 2023 to 10,955 students (Figure 4).



A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students taking classes for college credit, for the purpose of estimating economic effects from student expenditures. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to UND. The adjusted full-time equivalent enrollment (adjusted for high school students taking college classes) for UND was estimated to be 10,953 in 2023 (data not shown). Per-student living expenses averaged \$14,028 (data not shown) for the 2023-2024 school year.

Direct and Secondary Economic Effects

Direct or first round economic effects are from UND expenditures for wages and salaries, operations, and capital expenditures. While UND also had expenditures for scholarships, scholarships are excluded from the assessment of UND economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than UND total expenditures.

Direct effects from General and Non-general Fund expenditures were \$650.9 million in FY2023. Secondary effects (indirect and induced) totaled \$505.7 million. Total direct and secondary effects from UND expenditures for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$1.16 billion in FY2023 (Table 2).

Based on expenditures per FTE student, students were estimated to have spent \$153.6 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year. Business activity associated with student expenditures in FY2023 supported additional induced (secondary) effects of \$162.2 million, for total economic effects (direct and secondary) of \$315.8 million (Table 2).

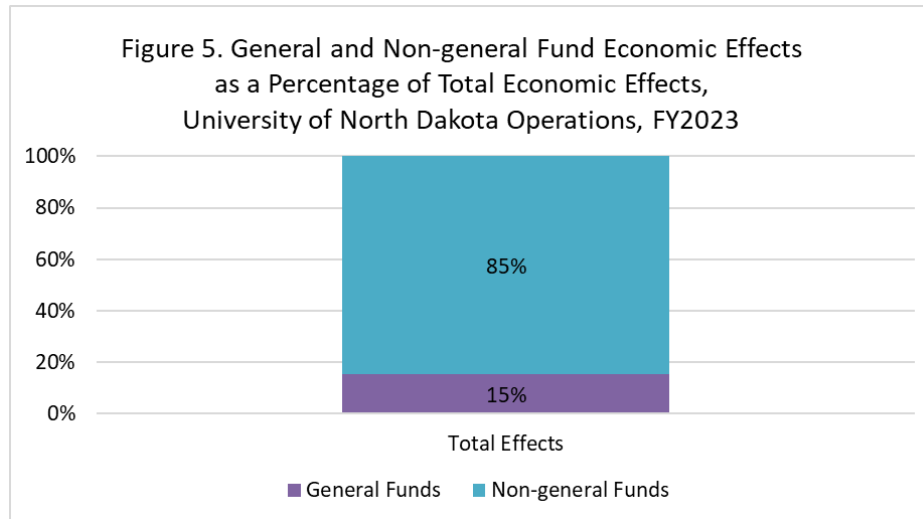
Direct employment (excluding students) at UND in FY2023 was 3,983 jobs. Business activity associated with UND expenditures supported secondary employment of 2,986 jobs in FY2023. Student expenditures supported secondary employment of 914 jobs. Total direct and secondary employment associated with UND supported 7,882 jobs in FY2023 (Table 2).

In FY2023, business activity from UND General and Non-general Fund expenditures was estimated to generate about \$6.7 million in revenue to state and local government jurisdictions. Student spending generated an additional \$2.9 million in state and local tax revenue. Combined, UND operations and student expenditures generated \$9.6 million in state and local tax revenue (Table 2).

Table 2. Economic Effects, Operations, and Student Expenditures, University of North Dakota, FY2022 and FY2023

Economic Metric and Type of Effect	Operations	Student Expenditures	Total
	FY2022		
Business Volume (output)	----- million \$ -----		
Direct Effect	667.5	150.9	818.4
Secondary Effects	611.3	159.3	770.6
Total (direct and secondary) Effects	1,278.8	310.2	1,588.9
Employment	----- jobs -----		
Direct Effect (college employees)	3,843	n/a	3,843
Secondary Effects	3,739	897	4,637
Total Employment Supported	7,582	897	8,480
Tax Revenues	----- million \$ -----		
Sales, Property, Personal Income, Other	7.9	2.9	10.8
	FY2023		
Business Volume (output)	----- million \$ -----		
Direct Effect	650.9	153.6	804.6
Secondary Effects	505.7	162.2	667.9
Total (direct and secondary) Effects	1,156.7	315.8	1,472.5
Employment	----- jobs -----		
Direct Effect (college employees)	3,983	n/a	3,983
Secondary Effects	2,986	914	3,899
Total Employment Supported	6,969	914	7,882
Tax Revenues	----- million \$ -----		
Sales, Property, Personal Income, Other	6.7	2.9	9.6
¹ Total expenditures reported in Table 1 do not sum to direct economic effects in Table 2. Expenditures for scholarships are excluded from direct effects from operations and expenditures for capital equipment are included in operations expenditures. Effects for scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.			

A substantial portion of total (direct and secondary) economic effects from UND operations in FY2023 was from Non-general Fund expenditures. Economic effects from Non-general Fund expenditures in FY2023 comprised 85 percent of UND (direct plus secondary) economic effects and 15 percent were from General Funds (Figure 5).



Summary Findings

UND receives revenues from state appropriated funds, state grants, federal grants, private grants, contracts, and donations. These revenues support expenditures for wages and salaries, operating expenditures, scholarships, and capital improvements. University expenditures and student spending support economic activity that enhances local and state economies. North Dakota’s universities and colleges and their students have positive effects on the state economy and local economies.

- Total economic effects (direct and secondary) from UND operations (payroll, operations, and capital expenditures) and student expenditures were **\$1.47 billion** in FY2023 and **\$1.59 billion** in FY2022.
- Total economic effects (direct and secondary) from UND operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$1.16 billion** in FY2023 and **\$1.28 billion** in FY2022.
- Total economic effects (direct and secondary) from UND student expenditures (living expenses, books, and personal expenditures) were **\$315.8 million** in FY2023 and **\$310.2 million** in FY2022.
- A substantial portion of total economic effects (direct and secondary) from UND operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$1.16 billion from both General and Non-general Funds, **85 percent** was associated with Non-general Funds in FY2023.
- Non-general Funds as a percentage of total UND expenditures was 84 percent in FY2023. Since FY2019, Non-general Funds as a percentage of total expenditures has ranged from 81 to 85 percent. General Funds accounted for 16 percent of UND expenditures in FY2023.

- UND leveraged **\$5.35 from external sources** (Non-general Funds) for every dollar of state provided (General) funds in FY2023, compared to \$5.58 in FY2022 and \$5.41 in FY2021.
- Direct effects from UND operations and student expenditures were **\$804.6 million** in FY2023 and **\$818.4 million** in FY2022.
 - UND expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$650.9 million** in FY2023.
 - Direct effects from Student expenditures totaled **\$153.6 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense for UND, totaling **\$331.8 million** in FY2023; accounting for 48 percent of total expenditures. Spending patterns in FY2023 for UND vary between General and Non-general Funds.
 - 70 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 44 percent of Non-general Funds.
 - 40 percent of Non-general Funds were for general operations compared to 23 percent of General Funds.
 - 6 percent of Non-general Funds were for scholarships compared to 3 percent of General Funds.
 - 10 percent of Non-general Funds were for capital improvements and equipment compared to 4 percent of General Funds.
- Direct employment (excluding students) at UND was **3,983 jobs** in FY2023. Business activity from UND expenditures and spending by students supported secondary employment of **3,899 jobs**. Total direct and secondary employment supported by UND was **7,882 jobs** in FY2023.
- UND student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$14,028 per student**.
 - Total UND student expenditures were estimated to be **\$153.6 million**.
 - Student expenditures generated **\$162.2 million** in secondary effects for total direct and secondary effects of **\$667.9 million**.
 - Estimates of student expenditures exclude the cost of tuition.
- UND in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$9.6 million** in state and local tax collections in FY2023.
- Enrollment for fall semester 2023 at UND was **10,955 FTE** students, up slightly from **10,760** in fall semester 2022. However, enrollment has decreased by 13 percent from a high of **12,606 FTE** in 2013.

Valley City State University

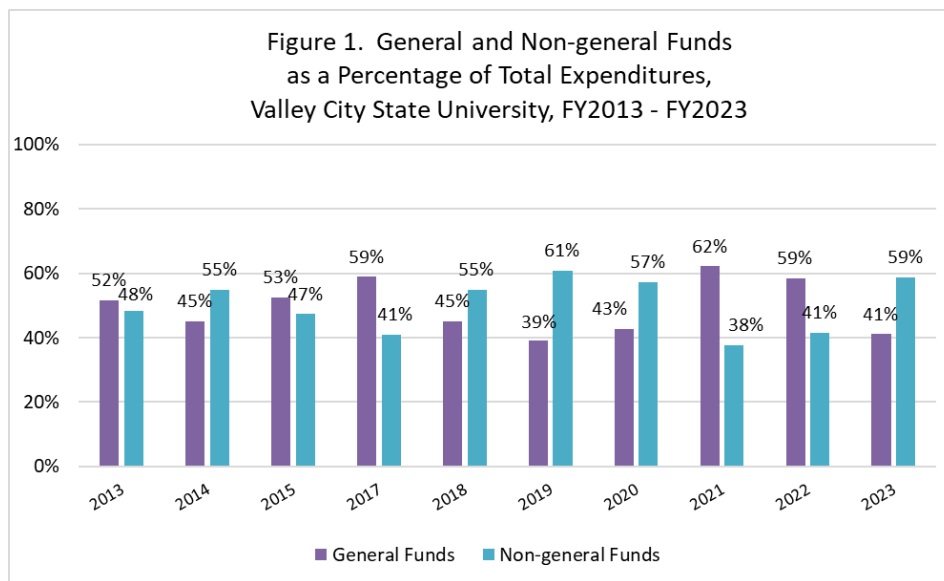
Each of the state's college campuses is an important component of that area's local economy. This summary highlights the economic contribution of Valley City State University (VCSU) using key economic indicators; gross business volume, selected tax revenues, and employment.

General and Non-general Fund Expenditures

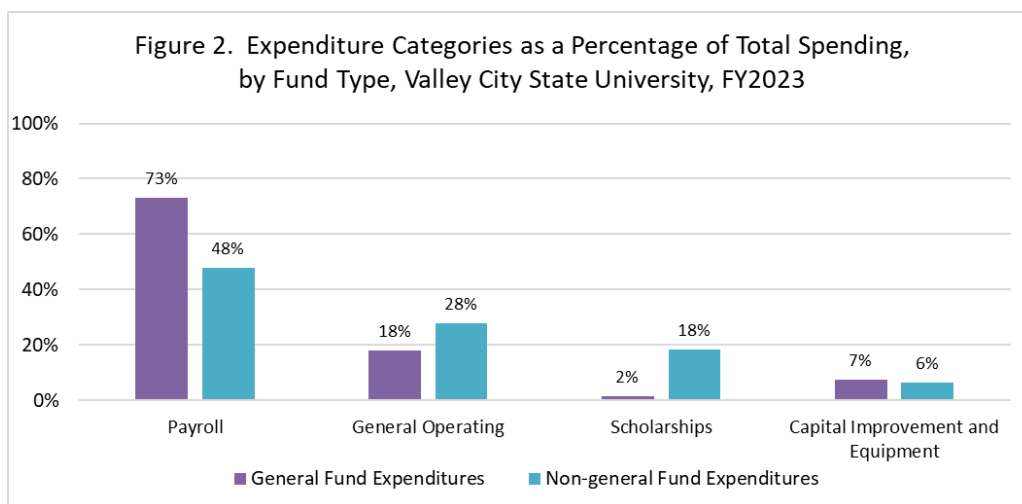
Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$41.8 million and \$31.5 million, respectively for VCSU (Table 1). Wages, salaries, and benefits was the largest expenditure category in FY2023 totaling \$18.3 million. Operating expenditures was the next largest expenditure category totaling \$7.5 million in FY2023. Scholarships totaled \$3.6 million and Capital Improvements and Equipment totaled \$2.1 million in FY2023 (Table 1).

Table 1. General and Non-general Fund Expenditures, Valley City State University, FY2022 and FY2023		
	FY2022	FY2023
	----- million \$-----	
General and Non-general Fund Expenditures		
Wages and Salaries and Benefits	18.0	18.3
Operations	5.9	7.5
Scholarships	3.8	3.6
Capital Expenditures	14.0	2.1
Total	41.8	31.5
Non-General Fund Expenditures		
Wages and Salaries and Benefits	8.5	8.8
Operations	4.9	5.1
Scholarships	3.6	3.4
Capital Expenditures	0.3	1.2
Total	17.3	18.5
General Fund Expenditures		
Wages and Salaries and Benefits	9.5	9.5
Operations	1.1	2.3
Scholarships	0.2	0.2
Capital Expenditures	13.7	0.9
Total	24.5	13.0

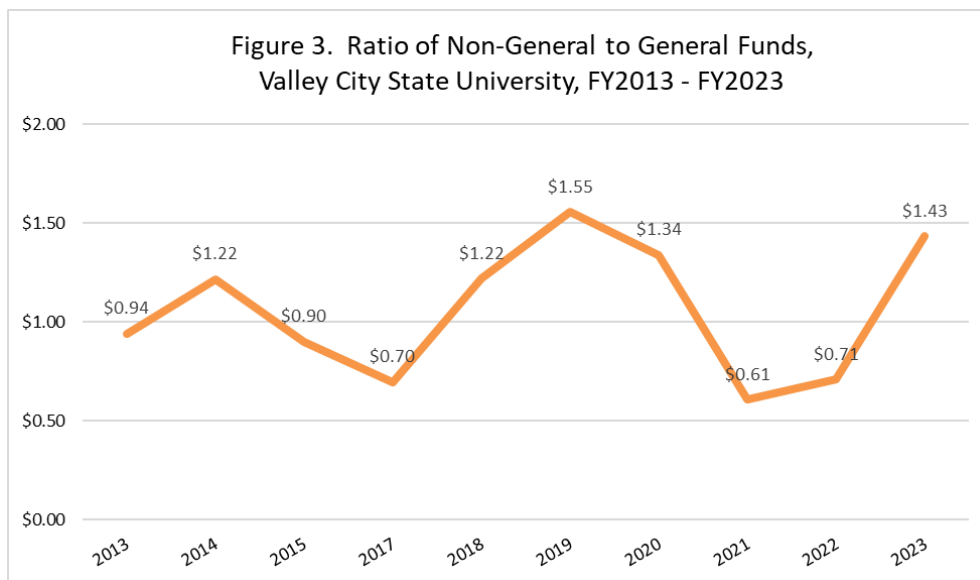
In FY2023, Non-general Funds made up 59 percent of total VCSU expenditures for operations while General Fund expenditures made up 41 percent. The proportion of expenditures from General and Non-general Funds at VCSU has varied considerably in the past 10 years (Figure 1).



Spending in major expenditure categories as a percentage of total spending by fund type for VCSU varies between General and Non-general Funds. Wages and Salaries and Benefits (Payroll) comprised 73 percent of total General Fund expenditures compared to 48 percent of Non-general Fund expenditures. Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 28 percent and 18 percent, respectively. Scholarships also made up a larger percentage of Non-general Fund spending than General Fund spending, 18 percent and 2 percent, respectively. Capital Improvements and Capital Equipment expenditures as a percentage of total spending by fund type was similar for Non-general Funds and General Funds, 6 percent and 7 percent, respectively (Figure 2).

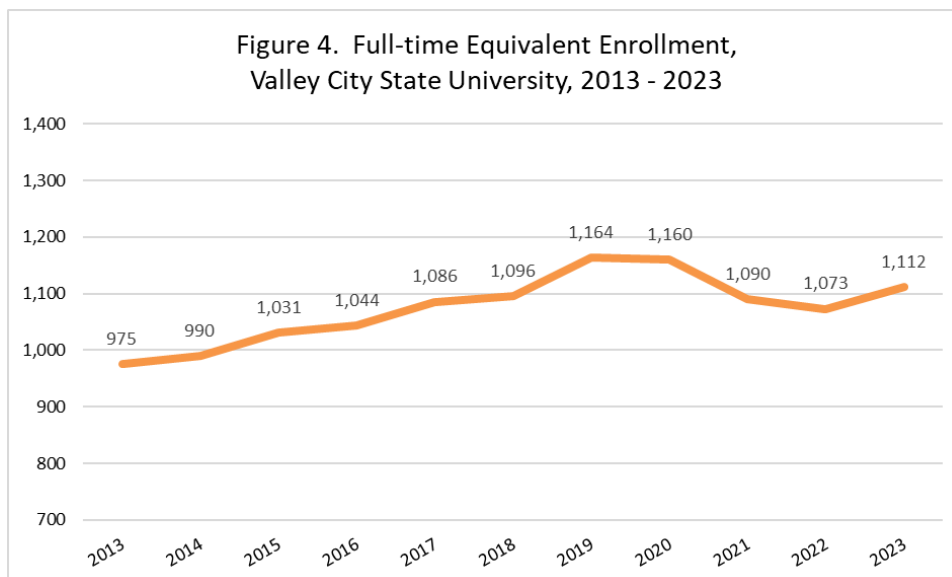


In FY2023, for every dollar of General Funds, VCSU obtained an additional \$1.43 in Non-general Funds. In FY2022, VCSU leveraged \$0.71 from external sources for every dollar of appropriated funds (Figure 3). The ratio of Non-general to General Funds has varied considerably in the past 10 years. The ratio of Non-general Funds generated for every dollar of General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Enrollment

Enrollment at VCSU steadily increased from fall semester 2013 to fall 2019 increasing from 975 full-time equivalent (FTE) students to 1,164. Enrollment held steady in 2020 before declining in 2021 and 2022 to 1,090 and 1,073, respectively. Enrollment increased slightly in fall semester 2023 to 1,112 FTE students (Figure 4).



A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students taking classes for college credit, for the purpose of estimating economic effects from student expenditures. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to VCSU. The adjusted FTE enrollment (adjusted for high school students taking college classes) for VCSU was estimated to be 1,001 in 2023 (data not shown). Per-student living expenses averaged \$13,085 (data not shown) for the 2023-2024 school year.

Direct and Secondary Economic Effects

Direct or first round economic effects are from VCSU expenditures for wages and salaries, operations, and capital expenditures. While VCSU also had expenditures for scholarships, scholarships are excluded from the assessment of VCSU economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than VCSU total expenditures.

Direct effects from General and Non-general Fund expenditures were \$27.9 million in FY2023. Secondary effects (indirect and induced) totaled \$20.1 million. Total direct and secondary effects from VCSU for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$48.0 million in FY2023 (Table 2).

Based on expenditures per FTE student, students were estimated to have spent \$13.1 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year. Business activity associated with student expenditures in FY2023 supported additional induced (secondary) effects of \$13.8 million, for total economic effects (direct and secondary) of \$26.9 million (Table 2).

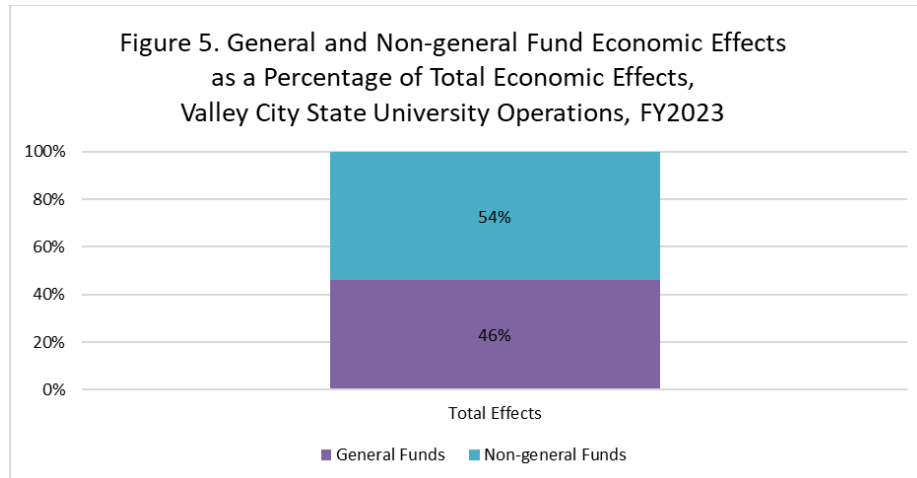
Direct employment (not including students) at VCSU in FY2023 was 304 jobs. Business activity associated with VCSU expenditures supported secondary employment of 115 jobs in FY2023. Student expenditures supported secondary employment of 78 jobs. Total direct and secondary employment associated with VCSU supported 497 jobs in FY2023 (Table 2).

In FY2023, business activity from VCSU General and Non-general Fund expenditures was estimated to generate about \$237,500 in revenue to state and local government jurisdictions. Student spending generated an additional \$249,800 in state and local tax revenue. Combined, VCSU operations and student expenditures generated \$523,300 in state and local tax revenue (Table 2).

Table 2. Economic Effects, Operations, and Student Expenditures, Valley City State University, FY2022 and FY2023

Economic Metric and Type of Effect	Operations	Student Expenditures	Total
	FY2022		
Business Volume (output)	----- million \$ -----		
Direct Effect	38.0	12.6	50.6
Secondary Effects	39.2	13.3	52.4
Total (direct and secondary) Effects	77.1	25.8	103.0
Employment	----- jobs -----		
Direct Effect (college employees)	304	n/a	304
Secondary Effects	244	75	318
Total Employment Supported	548	75	622
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	485,200	239,500	724,600
	FY2023		
Business Volume (output)	----- million \$ -----		
Direct Effect	27.9	13.1	41.0
Secondary Effects	20.1	13.8	33.9
Total (direct and secondary) Effects	48.0	26.9	74.9
Employment	----- jobs -----		
Direct Effect (college employees)	304	n/a	304
Secondary Effects	115	78	193
Total Employment Supported	419	78	497
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	273,500	249,800	523,300
¹ Total expenditures reported in Table 1 do not sum to direct economic effects in Table 2. Expenditures for scholarships are excluded from direct effects from operations, and expenditures for capital equipment are included in operations expenditures. Effects of scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.			

Total (direct and secondary) economic effects from VCSU operations in FY2023 were fairly evenly split between Non-general and General Fund expenditures. Economic effects from Non-general Fund expenditures in FY2023 comprised 54 percent of VCSU (direct plus secondary) economic effects compared to 46 percent from General Funds (Figure 5).



Summary Findings

VCSU receives revenues from state appropriated funds, state grants, federal grants, private grants, contracts, and donations. These revenues support expenditures for wages and salaries, operating expenditures, scholarships, and capital improvements. University expenditures and student spending support economic activity that enhances local and state economies. North Dakota’s universities and colleges and their students have positive effects on the state economy and local economies.

- Total economic effects (direct and secondary) from VCSU operations (payroll, operations, and capital expenditures) and student expenditures were **\$74.9 million** in FY2023 compared to total economic effects of **\$103.0 million** in FY2022. The difference between the two years is a result of much larger capital expenditures in FY2022.
- Total economic effects (direct and secondary) from VCSU operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$48.0 million** in FY2023 and **\$77.1 million** in FY2022. The difference between the two years is a result of much larger capital expenditures in FY2022.
- Total economic effects (direct and secondary) from VSCU student expenditures (living expenses, books, and personal expenditures) were **\$26.9 million** in FY2023 and **\$25.8 million** in FY2022.
- Just over half of total economic effects (direct and secondary) from VCSU operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$48.0 million from both General and Non-general Funds, **54 percent** was associated with Non-general Funds in FY2023.
- In FY2023, Non-general Funds made up 59 percent of total VCSU expenditures for operations while General Fund expenditures made up 41 percent. However, the proportion of funding that comes from General and Non-general Funds varies considerably from year to year.

- VCSU leveraged **\$1.43 from external sources** (Non-general Funds) for every dollar of state provided (General) funds in FY2023, compared to \$0.71 in FY2022 and \$0.61 in FY2021. The ratio of Non-general to General Funds has varied considerably in the past 10 years.
- Direct effects from VCSU operations and student expenditures were **\$41.0 million** in FY2023 and **\$50.6 million** in FY2022.
 - VCSU expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$27.9 million** in FY2023.
 - Direct effects from Student expenditures totaled **\$13.1 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense for VCSU, totaling **\$18.3 million** in FY2023; accounting for 58 percent of total expenditures. Spending patterns in FY2023 for VCSU vary between General and Non-general Funds.
 - 73 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 48 percent of Non-general Funds.
 - 28 percent of Non-general Funds were for general operations compared to 18 percent of General Funds.
 - 18 percent of Non-general Funds were for scholarships compared to 2 percent of General Funds.
 - 6 percent of Non-general Funds were for capital improvements and equipment compared to 7 percent of General Funds.
- Direct employment (excluding students) by VCSU was **304 jobs** in FY2023. Business activity from VCSU expenditures and spending by students supported secondary employment of **193 jobs**. Total direct and secondary employment supported by VCSU was **497 jobs** in FY2023.
- VCSU student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$13,085 per student**.
 - Total VCSU student expenditures were estimated to be **\$13.1 million**.
 - Student expenditures generated **\$13.8 million** in secondary effects, for total direct and secondary effects of **\$26.9 million**.
 - Estimates of student expenditures exclude the cost of tuition.
- VCSU in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$523,300** in state and local tax collections in FY2023.
- Enrollment for fall semester 2023 at VCSU was **1,112 FTE** students, up slightly from **1,073** in fall semester 2022.

Williston State College

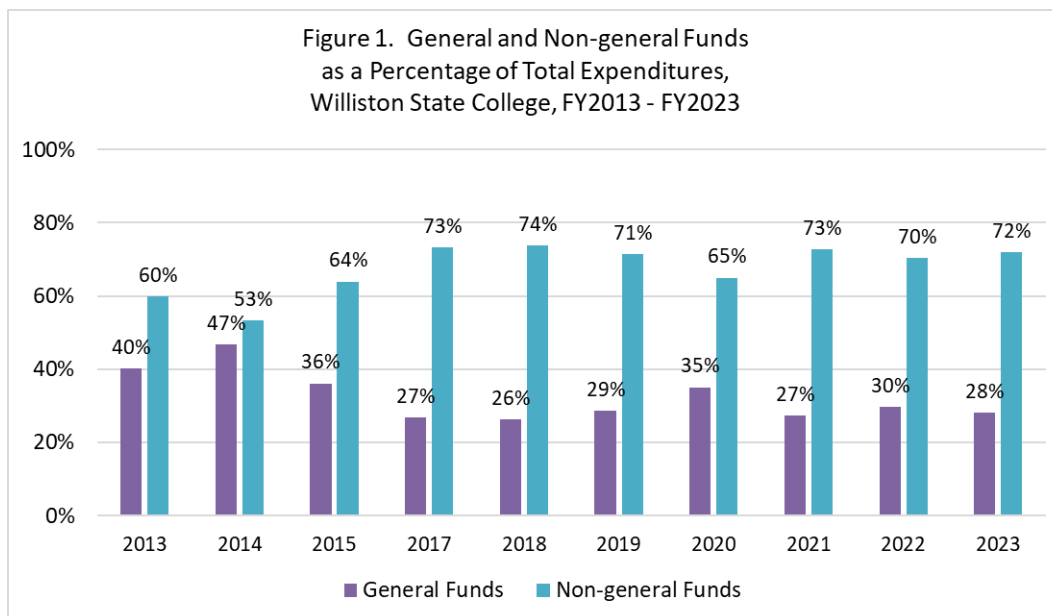
Each of the state's college campuses is an important component of that area's local economy. This summary highlights the economic contribution of Williston State College (WSC) using key economic indicators; gross business volume, selected tax revenues, and employment.

General and Non-general Fund Expenditures

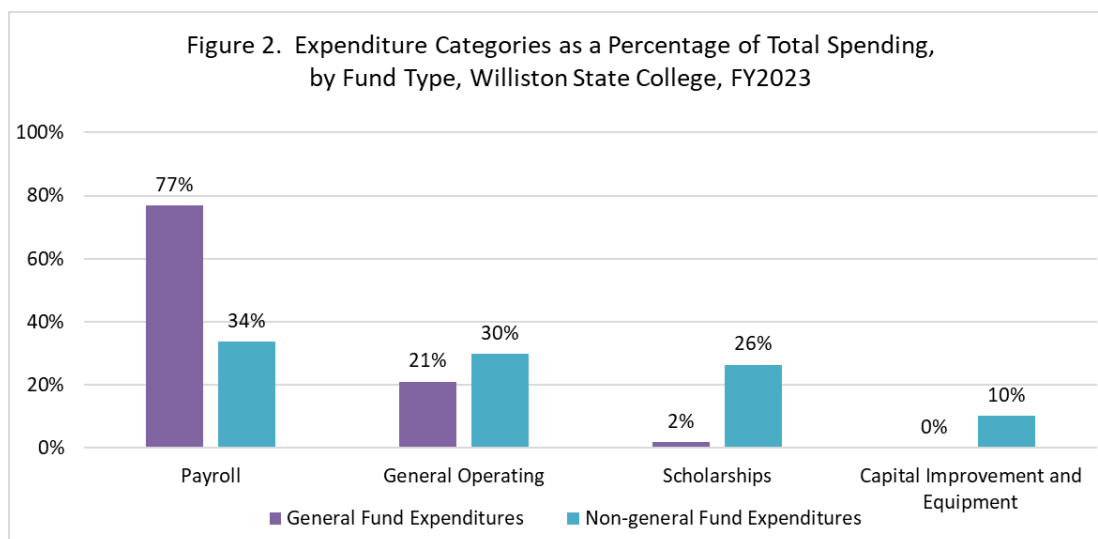
Combined expenditures for General and Non-general Funds in FY2022 and FY2023 were \$20.0 million and \$22.1 million, respectively for WSC (Table 1). Wages, salaries, and benefits was the largest expenditure category in FY2023 totaling \$10.1 million. Operating expenditures was the next largest expenditure category totaling \$6.0 million in FY2023. Scholarships totaled \$4.3 million and Capital Improvements and Equipment totaled \$1.6 million in FY2023 (Table 1).

Table 1. General and Non-general Fund Expenditures, Williston State College, FY2022 and FY2023		
	FY2022	FY2023
	----- million \$-----	
General and Non-general Fund Expenditures		
Wages and Salaries and Benefits	9.8	10.1
Operations	5.4	6.0
Scholarships	3.9	4.3
Capital Expenditures	0.9	1.6
Total	20.0	22.1
Non-General Fund Expenditures		
Wages and Salaries and Benefits	5.2	5.4
Operations	4.2	4.7
Scholarships	3.8	4.2
Capital Expenditures	0.9	1.6
Total	14.1	15.9
General Fund Expenditures		
Wages and Salaries and Benefits	4.6	4.8
Operations	1.2	1.3
Scholarships	0.1	0.1
Capital Expenditures	< 0.1	< 0.1
Total	5.9	6.2

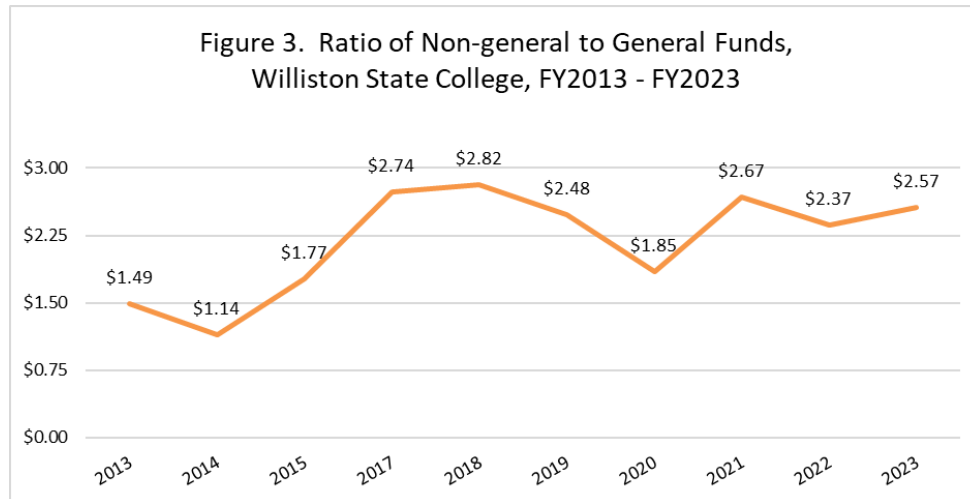
In FY2023, Non-general Funds made up 72 percent of total WSC expenditures for operations while General Fund expenditures made up 28 percent. Since FY2013, the share of Non-general Funds as a percentage of total expenditures has ranged from 53 to 74 percent (Figure 1).



Spending in major expenditure categories as a percentage of total spending by fund type for WSC varies between General and Non-general Funds. Wages and Salaries and Benefits (Payroll) comprised 77 percent of total General Fund expenditures compared to 34 percent of Non-general Fund expenditures. Expenditures for Operations made up a larger percentage of total Non-general Fund spending than General Fund spending for Operations, 30 percent and 21 percent, respectively. Scholarships also made up a larger percentage of total Non-general Fund spending than General Fund spending, 26 percent and 2 percent, respectively. Capital Improvements and Capital Equipment expenditures comprised 10 percent of total Non-general Fund expenditures compared to 0 percent of General Fund expenditures (Figure 2).

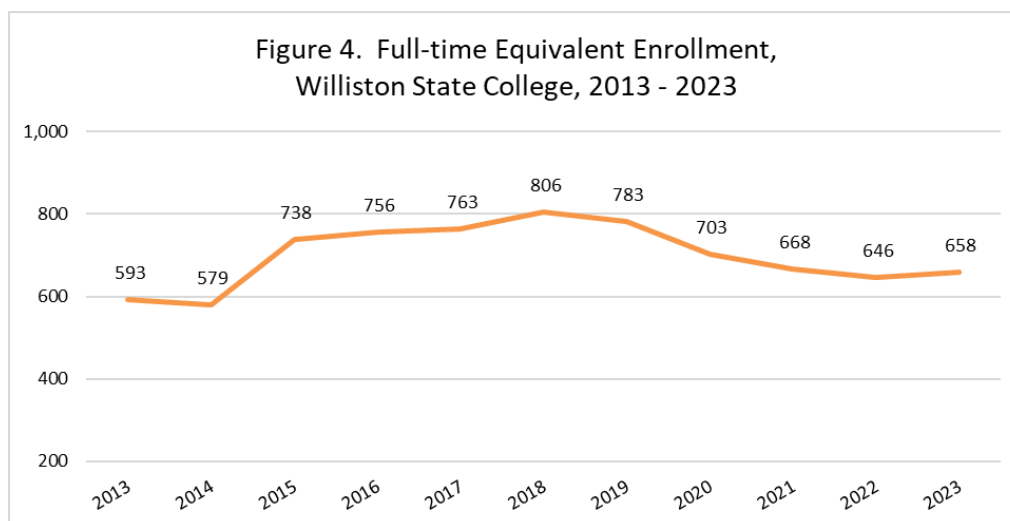


In FY2023, for every dollar of General Funds, WSC obtained an additional \$2.57 in Non-general Funds. From FY2017 to FY2023, the ratio of Non-general to General Funds ranged from \$2.37 to \$2.82, with the exception of FY2020 when the ratio dipped below \$2.00 (Figure 3). The ratio of Non-general Funds generated for every dollar of General Funds is calculated by dividing total Non-general Fund expenditures by total General Fund expenditures.



Enrollment

Full time equivalent (FTE) fall enrollment for WSC increased substantially from 579 in 2014 to 738 in 2015, and continued to increase to 806 in 2018. Since 2018 enrollment steadily declined from a 10-year high of 806 to 646 in 2022. Enrollment increased slightly in 2023 to 658 FTE students (Figure 4).



A refinement in estimates of the number of FTE students was incorporated into the study to control for the number of high school students taking classes for college credit, for the purpose of estimating economic effects from student expenditures. The rationale for the refinement is that high school students likely live at home and living expenses while still attending high school should not be attributable to WSC. The adjusted FTE enrollment (adjusted for high school students taking college classes) for WSC was estimated to be 604 in 2023 (data not shown). Per-student living expenses averaged \$12,475 (data not shown) for the 2023-2024 school year.

Direct and Secondary Economic Effects

Direct or first round economic effects are from WSC expenditures for wages and salaries, operations, and capital expenditures. While WSC also had expenditures for scholarships, scholarships are excluded from the assessment of WSC economic effects in order to avoid double counting. Scholarships are included as part of the estimate of student expenditures. Because of the exclusion of scholarships, direct or first round economic effects are slightly less than WSC total expenditures.

Direct effects from General and Non-general Fund expenditures were \$17.8 million in FY2023. Secondary effects (indirect and induced) totaled \$10.5 million. Total direct and secondary effects from WSC for wages and salaries, operations, and capital expenditures from General and Non-general Fund expenditures were \$28.2 million in FY2023 (Table 2).

Based on expenditures per FTE student, students were estimated to have spent \$8.1 million in North Dakota on books, room and board, personal items, and recreation during the 2023-2024 school year. Business activity associated with student expenditures in FY2023 supported additional induced (secondary) effects of \$8.0 million, for total economic effects (direct and secondary) of \$16.1million (Table 2).

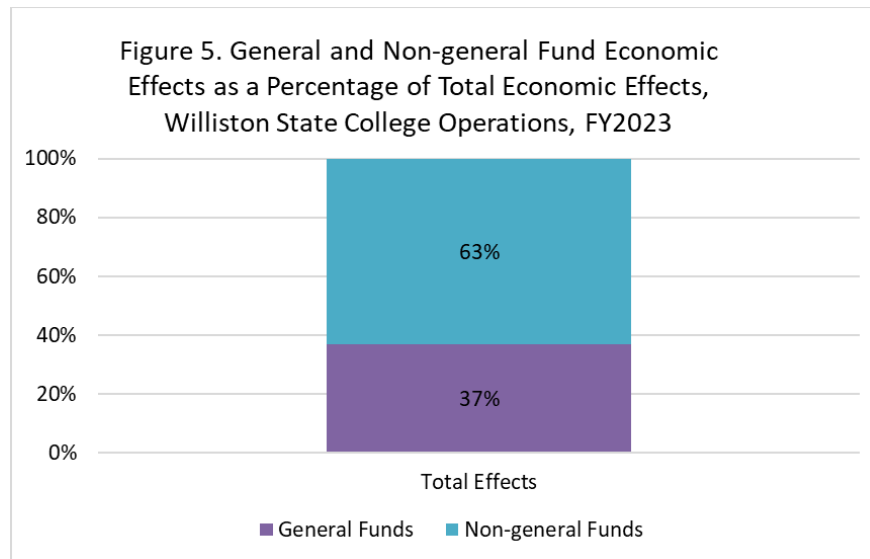
Direct employment (not including students) at WSC in FY2023 was 144 jobs. Business activity associated with WSC expenditures supported secondary employment of 58 jobs in FY2023. Student expenditures supported secondary employment of 45 jobs. Total direct and secondary employment associated with WSC supported 247 jobs in FY2023 (Table 2).

In FY2023, business activity from WSC General and Non-general Fund expenditures was estimated to generate about \$142,100 in revenue to state and local government jurisdictions. Student spending generated an additional \$143,700 in state and local tax revenue. Combined, WSC operations and student expenditures generated \$285,700 in state and local tax revenue (Table 2).

Table 2. Economic Effects, Operations, and Student Expenditures, Williston State College, FY2022 and FY2023

Economic Metric and Type of Effect	Operations	Student Expenditures	Total
	FY2022		
Business Volume (output)	----- million \$ -----		
Direct Effect	16.1	7.2	23.3
Secondary Effects	9.6	7.6	17.2
Total (direct and secondary) Effects	25.7	14.9	40.6
Employment	----- jobs -----		
Direct Effect (college employees)	124	n/a	124
Secondary Effects	53	43	96
Total Employment Supported	177	43	220
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	131,900	137,800	269,700
	FY2023		
Business Volume (output)	----- million \$ -----		
Direct Effect	17.8	8.1	25.9
Secondary Effects	10.5	8.0	18.4
Total (direct and secondary) Effects	28.2	16.1	44.3
Employment	----- jobs -----		
Direct Effect (college employees)	144	n/a	144
Secondary Effects	58	45	103
Total Employment Supported	202	45	247
Tax Revenues	----- \$ -----		
Sales, Property, Personal Income, Other	142,100	143,700	285,700
¹ Total expenditures reported in Table 1 do not sum to direct economic effects in Table 2. Expenditures for scholarships are excluded from direct effects from operations, and expenditures for capital equipment are included in operations expenditures. Effects of scholarships are captured in the assessment of student expenditures. Most capital equipment expenditures are for computers and other equipment needed for operations.			

Nearly two-thirds of total (direct and secondary) economic effects from WSC operations in FY2023 was from Non-general Fund expenditures. Economic effects from Non-general Fund expenditures in FY2023 comprised 63 percent of WSC (direct plus secondary) economic effects compared to 37 percent from General Funds (Figure 5).



Summary Findings

WSC receives revenues from state appropriated funds, state grants, federal grants, private grants, contracts, and donations. These revenues support expenditures for wages and salaries, operating expenditures, scholarships, and capital improvements. University expenditures and student spending support economic activity that enhances local and state economies. North Dakota's universities and colleges and their students have positive effects on the state economy and local economies.

- Total economic effects (direct and secondary) from WSC operations (payroll, operations, and capital expenditures) and student expenditures were **\$44.3 million** in FY2023 compared to total economic effects of **\$40.6 million** in FY2022.
- Total economic effects (direct and secondary) from WSC operations (payroll, operations, and capital expenditures) *excluding* student expenditures were **\$28.2 million** in FY2023 and **\$25.7 million** in FY2022.
- Total economic effects (direct and secondary) from WSC student expenditures (living expenses, books, and personal expenditures) were **\$16.1 million** in FY2023 and **\$14.9 million** in FY2022.
- Nearly two-thirds of total economic effects (direct and secondary) from WSC operations was a result of Non-general Fund expenditures. Of the total economic effects (direct and secondary) from operations of \$28.2 million from both General and Non-general Funds, **63 percent** was associated with Non-general Funds in FY2023.
- In FY2023, Non-general Funds made up 72 percent of total WSC expenditures for operations while General Fund expenditures made up 28 percent. With the exception of FY2020, Non-general Funds as a percentage to total expenditures ranged from 70 to 74 percent since FY2017.

- WSC leveraged **\$2.57 from external sources** (Non-general Funds) for every dollar of state provided (General) funds in FY2023 compared to \$2.37 in FY2022 and \$2.67 in FY2021.
- Direct effects from WSC operations and student expenditures were **\$25.9 million** in FY2023 and **\$23.3 million** in FY2022.
 - WSC expenditures (direct effects) for all operations, payroll, and capital improvements totaled **\$17.8 million** in FY2023.
 - Direct effects from Student expenditures totaled **\$8.1 million** in FY2023.
- Wages, salaries, and benefits represent the largest itemized expense for WSC, totaling **\$10.1 million** in FY2023; accounting for 46 percent of total expenditures. Spending patterns in FY2023 for WSC vary between General and Non-general Funds.
 - 77 percent of General Fund expenditures were for wages, salaries, and fringe benefits compared to 34 percent of Non-general Funds.
 - 30 percent of Non-general Funds were for general operations compared to 21 percent of General Funds.
 - 26 percent of Non-general Funds were for scholarships compared to 2 percent of General Funds.
 - 10 percent of Non-general Funds were for capital improvements and equipment compared to 0 percent of General Funds.
- Direct employment (excluding students) by WSC was **144 jobs** in FY2023. Business activity from WSC expenditures and spending by students supported secondary employment of **103 jobs**. Total direct and secondary employment supported by WSC was **247 jobs** in FY2023.
- WSC student expenditures for living expenses, books, and personal expenses in FY2023 were estimated to be approximately **\$12,475 per student**.
 - Total WSC student expenditures were estimated to be **\$8.1 million**.
 - Student expenditures generated **\$8.0 million** in secondary effects for total direct and secondary effects of **\$16.1 million**.
 - Estimates of student expenditures exclude the cost of tuition.
- WSC in-state expenditures, student expenditures, and subsequent secondary business activity generated **\$286,000** in state and local tax collections in FY2023.
- Enrollment for fall semester 2023 at WSC held steady when compared to fall semester 2022 enrollment, with **658 FTE** students in fall 2023 compared with **646** in fall semester 2022.

Appendix B

Operations Expenditures

Appendix Table B1. Operations Expenditures, General and Non-general Funds, North Dakota University System, by Budget Category, Selected Fiscal Years 1999 to 2011 (Current Year Dollars)							
Operating Expenditures	FY1999	FY2004	FY2006	FY2008	FY2009	FY2010	FY2011
	-----\$000s-----						
Wages and Salaries	225,512	318,838	352,778	374,053	404,743	483,270	483,270
Fringe Benefits	55,809	85,718	98,123	111,650	119,436	146,814	146,814
Travel	14,102	21,194	23,136	26,684	26,731	28,957	28,957
Data Processing	4,324	7,625	13,297	16,510	14,633	15,712	15,712
Fees	22,565	38,891	28,657	36,487	33,956	37,685	37,685
Utilities	12,054	15,780	18,173	22,562	23,606	25,091	25,091
Communications	11,284	11,050	8,057	8,340	8,494	8,734	8,735
Insurance	1,832	3,426	3,464	3,224	4,704	3,342	3,342
Rents and Leases	10,416	14,809	9,013	10,642	14,127	13,979	13,979
Office	15,372	20,968	10,526	10,884	10,564	9,862	9,862
Supplies	9,626	17,330	19,512	21,731	23,132	21,723	21,723
Instructional	5,677	7,155	16,916	20,868	21,567	25,673	25,673
Noncapital Equipment	1,777	2,981	6,441	7,114	7,345	7,125	7,125
Merchandise for Resale	34,696	32,785	37,858	41,861	47,752	45,080	45,080
Repairs	24,631	20,064	21,382	25,325	27,999	26,978	26,978
Scholarships, etc.	40,160	62,774	69,979	80,165	86,654	122,884	122,884
General	10,088	24,841	49,004	57,199	64,444	65,754	65,754
Capital Equipment	6,468	4,793	2,300	19,754	6,396	5,579	5,579
Recovery of Expenses	--	(11,945)	--	--	--	--	--
Capital Improvements	26,529	62,243	39,488	45,246	34,084	71,095	71,095
Total	532,922	761,320	828,104	940,298	980,365	1,165,339	1,165,339

Appendix Table B2. Operations Expenditures, Non-general Funds, North Dakota University System, by Budget Category, Selected Fiscal Years 1999 to 2011 (Current Year Dollars)

Operating Expenditures	FY1999	FY2004	FY2006	FY2008	FY2009	FY2010	FY2011
	-----\$000s-----						
Wages and Salaries	116,454	194,399	236,265	246,481	266,414	320,013	320,013
Fringe Benefits	28,161	50,243	64,446	72,168	77,229	95,084	95,084
Travel	10,839	17,170	19,323	22,177	22,202	24,277	24,277
Data Processing	2,546	5,676	11,096	11,884	11,215	10,674	10,674
Fees	17,013	34,267	26,893	33,329	30,741	31,528	--
Utilities	4,195	6,975	9,893	12,580	13,359	14,365	14,365
Communications	7,683	7,991	6,227	6,326	6,366	5,396	5,396
Insurance	1,063	2,144	2,320	2,326	3,618	2,477	2,477
Rents and Leases	7,595	13,062	7,684	9,630	12,944	12,174	13,364
Office	9,104	15,269	7,883	8,271	7,848	7,393	7,393
Supplies	8,055	14,805	16,136	18,320	18,936	17,773	17,773
Instructional	2,654	4,349	12,645	16,103	16,612	20,244	20,244
Noncapital Equipment	1,122	2,159	5,401	5,895	6,039	5,699	5,699
Merchandise for Resale	31,704	32,784	37,857	41,860	47,750	45,080	45,080
Repairs	16,660	14,861	16,999	19,124	20,380	20,587	20,587
Scholarships, etc.	38,495	58,787	55,133	61,670	67,613	92,792	92,072
General	6,904	18,312	42,095	47,763	53,137	53,932	53,932
Capital Equipment	1,847	1,789	1,238	17,351	4,302	3,550	3,550
Recovery of Expenses	--	(11,945)	--	--	--	--	--
Capital Improvements	20,807	51,846	34,266	36,201	19,124	33,881	29,385
Total	332,901	534,943	613,800	689,459	705,829	816,920	816,920

Appendix Table B3. Operations Expenditures, General Funds, North Dakota University System, by Budget Category, Selected Fiscal Years 1999 to 2011 (Current Year Dollars)

Operating Expenditures	FY1999	FY2004	FY2006	FY2008	FY2009	FY2010	FY2011
	-----\$000s-----						
Wages and Salaries	109,057	121,803	116,512	127,572	138,329	163,257	163,257
Fringe Benefits	27,648	34,593	33,677	39,482	42,207	51,729	51,730
Travel	3,264	3,940	3,812	4,507	4,529	4,680	4,678
Data Processing	1,778	1,869	2,201	4,626	3,418	5,038	5,038
Fees	5,552	4,611	1,765	3,158	3,215	6,157	6,157
Utilities	7,859	8,593	8,280	9,982	10,247	10,726	10,726
Communications	3,601	3,007	1,831	2,013	2,128	3,338	3,338
Insurance	769	1,252	1,143	898	1,086	865	865
Rents and Leases	2,821	1,715	1,329	1,012	1,182	1,805	615
Office	6,268	5,630	2,643	2,612	2,715	2,469	2,469
Supplies	1,570	2,466	3,376	3,411	4,196	3,950	3,950
Instructional	3,023	2,724	4,271	4,765	4,955	5,429	5,429
Noncapital Equipment	655,089	802,134	1,040	1,219	1,306	1,427	1,427
Merchandise for Resale	2,993	< 1	1	1	1	< 1	< 1
Repairs	7,971	5,115	4,383	6,201	7,618	6,390	6,390
Scholarships, etc.	1,665	3,863	14,846	18,495	19,041	30,092	30,812
General	3,184	6,388	6,909	9,436	11,307	11,822	11,822
Capital Equipment	4,621	2,979	1,062	2,403	2,095	2,029	2,029
Recovery of Expenses	--	(34)	--	--	--	--	--
Capital Improvements	5,722	10,397	5,222	9,045	14,960	37,214	41,710
Total	200,021	221,750	218,004	250,838	274,535	348,419	348,419

Appendix Table B4. Operations Expenditures, General and Non-general Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 1999 (Current Year Dollars)

Category	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	7,624,362	5,633,759	2,692,858	3,933,608	13,780,777	1,764,651	11,405,658	75,085,567	95,234,284	5,327,108	2,242,611	786,569	225,511,812
Fringe Benefits	1,856,496	1,565,445	666,554	1,066,327	3,437,860	495,309	3,072,878	18,312,018	23,233,796	1,350,183	564,791	187,594	55,809,251
Travel	311,741	480,363	156,701	200,885	618,289	113,737	550,371	6,096,115	5,032,178	321,503	152,614	67,862	14,102,359
Data Processing	109,895	67,030	53,900	118,989	114,529	29,096	243,785	1,661,310	1,438,529	427,223	36,587	23,224	4,324,097
Fees	474,420	1,007,687	196,013	567,687	1,122,676	328,649	348,983	7,324,642	10,117,064	780,895	167,540	128,377	22,564,633
Utilities	481,565	491,370	153,525	292,695	753,189	125,291	879,757	4,218,318	4,212,632	335,987	109,544	--	12,053,873
Communications	255,922	329,546	71,433	165,643	309,983	86,548	782,556	3,949,782	4,810,922	458,170	47,554	16,156	11,284,215
Insurance	25,700	30,186	13,557	28,265	54,362	10,103	101,902	376,748	1,151,895	29,875	8,677	150	1,831,420
Rents & Leases	246,088	8,893	13,864	704,269	225,896	9,161	241,281	3,190,017	5,346,155	363,580	65,985	948	10,416,137
Office	338,831	299,072	104,844	124,504	439,558	89,197	397,234	10,293,392	2,987,251	165,460	66,624	66,404	15,372,371
Supplies	721,042	293,069	79,952	190,024	510,459	111,104	435,808	--	6,841,298	202,164	225,201	15,330	9,625,451
Instructional	434,916	232,240	125,997	141,806	475,758	63,520	1,023,268	--	2,641,202	241,489	116,367	180,809	5,677,372
Noncap Equipment	--	--	45,028	90,488	316,079	19,110	210,160	889,989	--	194,601	1,225	9,944	1,776,624
Merch for Resale	906,895	400,876	335,963	292,487	--	101,176	2,007,713	11,533,334	18,428,685	282,908	406,173	--	34,696,210
Repairs	308,845	595,803	85,007	194,265	428,991	29,747	942,152	4,650,159	17,067,743	199,955	123,402	4,966	24,631,035
Scholarships etc.	1,938,131	1,965,302	940,073	838,810	2,959,876	707,881	2,572,791	9,964,304	12,793,931	1,299,853	1,096,413	3,082,734	40,160,099
General	435,588	230,959	128,197	125,127	456,290	144,343	1,413,991	2,777,946	2,452,843	208,580	165,224	1,549,000	10,088,088
Capital Equipment	525,987	437,571	161,197	140,197	707,930	105,248	870,754	1,731,519	1,275,680	326,479	185,369	--	6,467,931
Capital Improvement	916,398	869,272	722,973	209,806	3,375,092	241,840	3,066,092	5,580,589	10,342,136	841,460	363,440	--	26,529,098
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	17,912,822	14,938,443	6,747,636	9,425,882	30,087,594	4,575,711	30,567,134	167,635,749	225,408,224	13,357,473	6,145,341	6,120,067	532,922,076
Sector	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Construction	916,398	869,272	722,973	209,806	3,375,092	241,840	3,066,092	5,580,589	10,342,136	841,460	363,440	0	26,529,098
Comm & Pub Util	737,487	820,916	224,958	458,338	1,063,172	211,839	1,662,313	8,168,100	9,023,554	794,157	157,098	16,156	23,338,088
Retail Trade	2,927,671	1,662,828	852,981	979,506	2,449,784	489,355	4,944,937	24,448,234	32,174,116	1,413,101	1,000,959	272,487	73,615,959
FIRE	2,128,284	1,604,524	693,975	1,798,861	3,718,118	514,573	3,416,061	21,878,783	29,731,846	1,743,638	639,453	188,692	68,056,808
Bus & Pers Ser	1,640,489	2,381,842	619,818	1,206,953	2,740,775	645,572	3,499,282	22,510,172	36,108,357	1,938,156	645,367	1,773,429	75,710,212
Households	9,562,493	7,599,061	3,632,931	4,772,418	16,740,653	2,472,532	13,978,449	85,049,871	108,028,215	6,626,961	3,339,024	3,869,303	265,671,911
TOTAL	17,912,822	14,938,443	6,747,636	9,425,882	30,087,594	4,575,711	30,567,134	167,635,749	225,408,224	13,357,473	6,145,341	6,120,067	532,922,076

Appendix Table B5. Operations Expenditures, General and Non-general Funds, North Dakota State University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2004 (Current Year Dollars)

Category	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	10,677,953	8,449,508	3,875,177	5,107,680	18,289,339	2,071,683	13,102,386	108,330,752	138,411,786	6,200,614	3,181,196	1,140,167	318,838,241
Fringe Benefits	3,075,352	2,227,221	1,104,810	1,748,436	5,064,750	684,626	4,044,488	28,633,198	35,890,600	1,979,661	969,707	294,735	85,717,584
Travel	528,006	897,347	230,405	343,727	1,066,284	133,337	682,995	8,740,074	7,964,347	299,950	225,241	81,876	21,193,589
Data Processing	175,041	168,212	74,382	139,673	277,341	44,941	205,964	3,573,584	2,476,813	438,545	32,761	18,225	7,625,482
Fees	1,937,574	1,519,806	565,394	17,311	1,894,896	400,357	976,164	14,816,581	15,756,380	73,682	417,180	516,118	38,891,443
Utilities	513,452	704,119	251,062	354,274	865,867	153,410	1,064,866	5,849,285	5,510,969	330,980	181,683	--	15,779,967
Communications	195,012	265,110	81,955	73,800	400,092	87,587	772,948	4,335,990	4,402,881	340,817	74,100	20,141	11,050,433
Insurance	85,849	77,046	35,117	52,517	105,135	21,761	111,411	762,310	2,085,877	62,215	23,396	2,933	3,425,567
Rents & Leases	522,825	246,343	37,246	56,662	99,326	49,545	221,126	3,466,018	9,449,143	594,423	52,256	13,923	14,808,836
Office	485,438	617,193	112,590	235,539	507,815	129,328	540,853	14,203,920	3,728,638	212,103	119,034	75,807	20,968,258
Supplies	422,027	496,188	86,098	283,568	519,378	139,117	499,540	--	14,328,562	216,850	328,271	10,289	17,329,888
Instructional	565,110	264,664	132,458	134,743	490,796	64,094	1,304,529	--	3,468,160	231,908	108,646	389,487	7,154,595
Noncap Equipment	249,205	304,200	24,414	121,542	289,763	63,675	440,677	1,324,452	--	79,110	78,100	6,323	2,981,461
Merch for Resale	1,556,688	730,626	400,252	416,502	--	160,204	2,308,280	15,020,855	11,157,239	439,836	594,473	--	32,784,955
Repairs	394,657	305,344	119,440	206,538	586,510	24,260	940,302	5,679,687	11,422,354	274,585	105,679	4,303	20,063,659
Scholarships etc.	3,469,368	3,480,444	1,099,405	1,292,335	4,416,501	836,697	3,529,367	19,394,720	18,798,594	1,507,728	1,720,918	3,228,405	62,774,482
General	1,680,689	387,487	199,696	1,323,736	2,876,076	124,510	2,698,206	3,030,301	4,529,810	1,166,469	667,931	6,156,061	24,840,972
Capital Equipment	784,843	174,559	117,625	93,314	981,695	44,070	448,812	1,397,785	510,359	149,726	89,794	--	4,792,582
Capital Improvement	365,648	1,696,081	695,976	3,778,013	670,525	116,870	757,340	20,138,649	25,177,798	2,423,340	1,117,152	5,305,869	62,243,261
Recovery of Exp	--	--	--	--	--	--	--	(11,945,358)	--	--	--	--	(11,945,358)
TOTAL	27,684,737	23,011,498	9,243,502	15,779,910	39,402,089	5,350,072	34,650,254	246,752,803	315,070,310	17,022,542	10,087,518	17,264,662	761,319,897
Sector	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Construction	365,648	1,696,081	695,976	3,778,013	670,525	116,870	757,340	20,138,649	25,177,798	2,423,340	1,117,152	--	62,243,261
Comm & Pub Util	708,464	969,229	333,017	428,074	1,265,959	240,997	1,837,814	10,185,275	9,913,850	671,797	255,783	20,141	26,830,400
Retail Trade	4,063,311	2,587,430	873,437	1,285,208	2,789,447	600,488	5,542,691	20,001,654	33,192,958	1,329,533	1,318,318	481,906	74,066,381
FIRE	3,684,026	2,550,610	1,177,173	1,857,615	5,269,211	755,932	4,377,025	32,861,526	47,425,620	2,636,299	1,045,359	5,617,460	103,951,987
Bus & Pers Ser	4,715,967	3,278,196	1,189,317	2,030,985	6,701,107	727,405	5,503,631	35,840,227	42,149,704	2,253,231	1,448,792	6,776,583	112,615,145
Households	14,147,321	11,929,952	4,974,582	6,400,015	22,705,840	2,908,380	16,631,753	127,725,472	157,210,380	7,708,342	4,902,114	4,368,572	381,612,723
TOTAL	27,684,737	23,011,498	9,243,502	15,779,910	39,402,089	5,350,072	34,650,254	246,752,803	315,070,310	17,022,542	10,087,518	17,264,662	761,319,897

Appendix Table B6. Operations Expenditures, General and Non-general Funds, North Dakota University System, and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2006 (Current Year Dollars)

Category	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	12,644,309	9,833,672	4,184,656	5,709,434	19,501,429	2,284,186	14,149,136	121,985,291	151,183,856	6,582,135	3,421,147	1,298,308	352,777,559
Fringe Benefits	3,743,539	2,883,671	1,208,378	1,835,315	5,727,543	745,962	4,298,317	33,549,557	40,474,669	2,149,184	1,166,256	340,176	98,122,567
Travel	531,738	899,550	199,125	420,017	893,465	124,884	918,250	10,026,826	8,370,132	370,745	282,209	98,588	23,135,529
Data Processing	327,367	494,722	184,741	62,302	380,011	60,331	552,598	5,050,506	5,525,722	596,947	58,329	3,674	13,297,250
Fees	881,266	740,900	309,159	44,424	767,935	317,634	145,201	11,431,445	13,465,984	267,219	77,966	208,256	28,657,389
Utilities	577,478	703,023	260,112	676,843	1,101,064	168,465	1,196,565	7,106,409	5,768,536	392,415	221,992	--	18,172,902
Communications	77,029	177,133	33,518	62,153	122,147	47,688	496,731	2,859,553	3,797,506	306,715	54,763	22,474	8,057,410
Insurance	19,678	171,075	30,494	73,051	107,172	18,336	126,829	872,800	1,961,727	59,458	21,240	1,683	3,463,543
Rents & Leases	510,488	55,521	80,099	232,155	56,140	33,613	197,405	2,066,192	5,378,422	322,737	65,645	14,330	9,012,747
Office	344,519	581,372	114,225	292,574	413,872	74,272	622,542	4,041,610	3,662,105	206,119	101,210	71,630	10,526,050
Supplies	686,885	674,880	167,146	310,594	1,159,118	109,018	497,979	7,908,984	7,604,410	263,338	119,319	10,295	19,511,966
Instructional	697,957	625,737	132,656	165,514	941,486	84,449	1,408,982	5,111,382	7,122,438	295,087	323,733	7,029	16,916,450
Noncap Equipment	176,622	347,664	91,623	158,249	104,865	30,018	517,170	1,996,508	2,782,179	203,460	25,443	6,869	6,440,670
Merch for Resale	1,505,877	622,937	425,528	667,788	1,474,247	226,278	2,666,128	14,787,258	14,291,952	551,023	638,863	--	37,857,879
Repairs	407,827	638,785	229,680	208,912	809,064	76,724	1,392,399	4,409,358	12,801,122	347,552	58,579	2,362	21,382,364
Scholarships etc.	3,299,547	4,981,850	1,253,694	1,661,422	5,444,005	800,748	3,213,748	22,034,371	20,324,703	1,714,453	1,563,518	3,686,961	69,979,020
General	2,052,786	2,599,468	674,201	880,007	2,510,736	265,469	2,167,311	14,576,239	20,924,196	1,266,311	747,955	339,143	49,003,822
Capital Equipment	297,850	261,965	29,594	102,673	350,453	8,400	314,219	455,388	233,671	183,251	62,633	--	2,300,097
Capital Improvement	844,104	1,577,255	549,536	175,907	4,422,269	476,567	739,416	14,411,188	15,804,556	295,367	192,463	--	39,488,628
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	29,626,866	28,871,180	10,158,165	13,739,334	46,287,021	5,953,042	35,620,926	284,680,865	341,477,886	16,373,516	9,203,263	6,111,778	828,103,842
Sector	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Construction	844,104	1,577,255	549,536	175,907	4,422,269	476,567	739,416	14,411,188	15,804,556	295,367	192,463	--	39,488,628
Com & Pub Util	654,507	880,156	293,630	738,996	1,223,211	216,153	1,693,296	9,965,962	9,566,042	699,130	276,755	22,474	26,230,312
Retail Trade	3,709,710	3,114,555	960,772	1,697,392	4,444,041	532,435	6,027,020	34,301,130	35,696,755	1,702,278	1,271,201	95,823	93,553,112
FIRE	4,273,705	3,110,267	1,318,971	2,140,521	5,890,855	797,911	4,622,551	36,488,549	47,814,818	2,531,379	1,253,141	356,189	110,598,857
Bus & Pers Ser	4,200,984	5,373,425	1,596,906	1,615,662	5,361,211	845,042	5,175,759	45,494,374	61,087,156	2,848,774	1,225,038	652,023	135,476,354
Households	15,943,856	14,815,522	5,438,350	7,370,856	24,945,434	3,084,934	17,362,884	144,019,662	171,508,559	8,296,588	4,984,665	4,985,269	422,756,579
TOTAL	29,626,866	28,871,180	10,158,165	13,739,334	46,287,021	5,953,042	35,620,926	284,680,865	341,477,886	16,373,516	9,203,263	6,111,778	828,103,842

Appendix Table B7. Operations Expenditures, General and Non-general Funds, North Dakota University System, and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2008 (Current Year Dollars)

Category	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	13,703,590	11,286,146	4,952,288	5,643,638	20,320,073	2,608,923	14,991,907	130,082,496	157,668,622	7,289,965	3,825,886	1,679,156	374,052,690
Fringe Benefits	4,307,608	3,526,620	1,478,733	2,034,101	6,464,563	875,153	4,920,186	38,934,598	44,878,689	2,464,252	1,279,187	486,380	111,650,070
Travel	588,673	1,061,370	251,952	405,847	1,059,127	197,645	979,330	11,965,470	9,324,937	438,929	272,617	138,562	26,684,459
Data Processing	511,701	424,540	292,426	127,432	204,974	83,403	658,173	7,240,407	6,591,131	297,698	62,616	15,056	16,509,557
Fees	1,007,145	1,161,040	462,696	117,499	1,165,169	57,829	138,827	14,465,742	17,338,976	219,525	290,457	61,640	36,486,545
Utilities	630,152	785,124	266,416	807,715	1,213,832	192,883	1,152,232	8,631,293	8,206,289	437,848	238,259	--	22,562,043
Communications	91,423	165,421	40,930	56,044	124,488	56,587	442,230	3,361,364	3,739,743	180,389	61,336	19,712	8,339,667
Insurance	43,013	371,374	20,414	46,850	87,039	20,012	76,267	737,453	1,760,526	52,204	7,473	1,609	3,224,234
Rents & Leases	532,841	37,762	69,407	54,090	79,957	28,991	196,592	4,058,554	5,003,937	454,126	102,274	23,805	10,642,336
Office	395,539	571,106	135,498	259,999	623,326	87,002	684,386	4,177,768	3,558,767	234,466	86,508	69,344	10,883,709
Supplies	951,415	620,178	215,381	326,147	1,383,572	160,456	574,168	7,883,828	9,164,445	308,340	137,546	5,724	21,731,200
Instructional	978,633	503,125	138,790	185,021	931,054	149,831	1,426,165	7,531,445	8,532,985	255,376	188,925	46,573	20,867,923
Noncap Equipment	127,203	249,040	45,003	85,268	84,184	73,425	649,530	2,047,058	3,514,740	168,426	63,181	6,448	7,113,506
Merch for Resale	1,833,354	835,247	539,407	645,252	--	248,369	2,364,568	16,913,148	17,413,103	424,315	644,504	--	41,861,267
Repairs	614,844	638,539	115,309	244,655	716,989	63,239	3,894,641	5,419,518	12,936,757	570,115	90,722	19,245	25,324,573
Scholarships etc.	3,979,302	5,920,393	1,372,192	1,316,110	6,132,277	996,483	3,217,429	26,613,374	20,700,457	2,084,452	1,489,101	6,343,835	80,165,405
General	2,547,068	2,420,899	755,348	680,917	2,922,151	564,162	2,548,962	20,577,444	21,839,822	1,354,115	525,577	462,048	57,198,513
Capital Equipment	186,223	278,301	143,207	135,070	116,766	--	470,734	10,257,527	6,675,116	133,741	1,357,386	--	19,754,071
Capital Improvement	4,620,975	268,154	63,663	871,102	1,031,081	199,757	293,844	24,765,090	11,637,564	1,290,730	204,057	--	45,246,017
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	37,650,702	31,124,379	11,359,060	14,042,757	44,660,622	6,664,150	39,680,171	345,663,577	370,486,606	18,659,012	10,927,612	9,379,137	940,297,785
Sector	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Construction	4,620,975	268,154	63,663	871,102	1,031,081	199,757	293,844	24,765,090	11,637,564	1,290,730	204,057	--	45,246,017
Com & Pub Util	721,575	950,545	307,346	863,759	1,338,320	249,470	1,594,462	11,992,657	11,946,032	618,237	299,595	19,712	30,901,710
Retail Trade	4,472,367	3,056,997	1,217,286	1,636,757	3,138,902	719,083	6,169,551	48,810,774	48,859,156	1,524,664	2,478,050	128,089	122,211,676
FIRE	4,883,462	3,935,756	1,568,554	2,135,041	6,631,559	924,156	5,193,045	43,730,605	51,643,152	2,970,582	1,388,934	511,794	125,516,640
Bus & Pers Ser	5,269,431	5,706,388	1,877,731	1,576,350	6,068,410	966,278	8,219,933	59,668,581	68,031,623	2,880,382	1,241,989	696,551	162,203,647
Households	17,682,892	17,206,539	6,324,480	6,959,748	26,452,350	3,605,406	18,209,336	156,695,870	178,369,079	9,374,417	5,314,987	8,022,991	454,218,095
TOTAL	37,650,702	31,124,379	11,359,060	14,042,757	44,660,622	6,664,150	39,680,171	345,663,577	370,486,606	18,659,012	10,927,612	9,379,137	940,297,785

Appendix Table B8. Operations Expenditures, General and Non-general Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2009 (Current Year Dollars)

Category	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	15,054,282	12,014,091	5,320,075	6,004,869	21,197,308	2,882,493	16,419,452	143,001,091	169,301,631	7,733,058	4,046,988	1,767,250	404,742,588
Fringe Benefits	4,627,734	3,711,683	1,574,148	2,191,816	6,728,224	946,358	5,164,347	42,400,778	47,858,893	2,521,319	1,240,477	470,330	119,436,107
Travel	630,382	1,089,229	294,444	410,610	982,348	218,282	979,256	11,701,807	9,548,451	464,610	305,348	116,142	26,730,909
Data Processing	540,507	490,988	193,591	100,902	246,848	68,713	646,458	4,173,874	7,615,922	339,410	189,866	26,126	14,633,205
Fees	1,028,818	1,245,178	440,564	62,852	1,045,135	115,232	231,177	11,777,872	16,927,469	276,785	591,548	212,916	33,955,546
Utilities	822,018	764,462	264,407	783,242	1,172,667	203,974	1,059,928	9,089,812	8,755,933	442,642	247,300	--	23,606,385
Communications	87,495	166,872	43,881	89,694	119,836	51,653	433,938	3,606,243	3,638,872	166,526	68,602	20,445	8,493,958
Insurance	59,661	449,955	26,526	51,846	129,697	19,190	94,112	1,637,687	2,153,612	64,578	15,124	1,640	4,703,628
Rents & Leases	605,012	125,465	68,843	104,922	145,225	33,470	307,338	6,173,732	6,015,217	449,928	67,591	29,946	14,126,689
Office	489,421	597,973	113,711	253,788	588,980	137,214	636,573	4,005,427	3,341,182	204,272	102,960	92,099	10,563,600
Supplies	1,311,163	749,583	197,650	272,909	1,741,264	192,084	524,073	8,245,678	9,339,097	350,330	202,021	5,835	23,131,687
Instructional	921,076	517,302	135,288	182,919	941,451	155,317	1,618,303	7,387,626	9,062,343	250,088	336,377	58,417	21,566,507
Noncap Equipment	355,463	264,224	99,881	101,560	46,890	24,839	730,175	2,529,044	2,846,551	130,422	212,275	3,894	7,345,218
Merch for Resale	1,893,867	844,849	439,836	588,631	--	250,888	2,354,770	19,469,632	20,802,151	577,206	529,939	--	47,751,769
Repairs	1,036,508	659,572	161,488	206,704	748,512	95,055	1,941,570	7,716,730	14,733,524	620,405	76,151	3,106	27,999,325
Scholarships etc.	4,540,498	6,615,567	1,451,071	1,400,626	6,490,942	1,079,432	3,211,836	30,395,558	21,911,322	2,178,374	1,539,686	5,868,692	86,653,604
General	2,853,928	2,698,851	722,156	1,219,758	2,991,503	652,400	2,553,738	22,614,535	25,686,710	1,337,160	745,747	367,660	64,444,146
Capital Equipment	2,179,350	182,484	93,697	59,777	75,514	22,633	1,210,854	1,405,468	402,052	146,794	617,727	--	6,396,350
Capital Improvement	1,178,460	4,340,205	109,139	521,248	3,145,658	248,560	378,189	18,050,934	4,194,388	983,573	933,303	--	34,083,657
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	40,205,643	37,528,833	11,750,396	14,608,673	48,508,002	7,397,787	40,495,988	355,383,528	384,135,320	19,237,480	12,069,030	9,044,498	980,364,878
Sector	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Construction	1,178,460	4,340,205	109,139	521,248	3,145,658	248,560	378,189	18,050,934	4,194,388	983,573	933,303	--	34,083,657
Com & Pub Util	909,513	931,334	308,288	872,936	1,292,503	255,627	1,493,767	12,696,055	12,394,805	609,168	315,902	20,445	32,100,343
Retail Trade	7,150,340	3,156,415	1,080,063	1,459,584	3,394,099	782,975	7,074,748	43,042,875	45,793,376	1,659,112	2,001,299	160,245	116,755,131
FIRE	4,687,395	4,161,638	1,600,674	2,243,662	6,857,921	965,548	5,258,459	44,038,465	50,012,505	2,585,897	1,255,601	471,970	124,139,735
Bus & Pers Ser	6,685,155	6,309,283	1,881,086	2,105,748	6,159,571	1,183,152	6,659,537	64,158,550	80,527,293	3,488,298	1,976,251	755,896	181,889,820
Households	19,594,780	18,629,658	6,771,146	7,405,495	27,658,250	3,961,925	19,631,288	173,396,649	191,212,953	9,911,432	5,586,674	7,635,942	491,396,192
TOTAL	40,206,643	37,528,533	11,750,396	14,608,673	48,508,002	7,397,787	40,495,988	355,383,528	384,135,320	19,237,480	12,069,030	9,044,498	980,364,878

Appendix Table B9. Operations Expenditures, General and Non-general Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2011 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	TOTAL
Wages & Salaries	18,214,025	3,336,480	13,579,199	6,707,076	7,552,545	25,015,728	17,522,892	169,094,301	5,393,156	202,471,943	9,288,010	5,094,235	483,269,590
Fringe Benefits	5,935,346	1,190,706	4,566,391	2,164,779	2,936,082	8,301,702	6,003,691	50,855,352	1,631,752	58,127,831	3,270,274	1,830,365	146,814,271
Travel	755,598	232,857	1,204,735	315,831	553,677	1,549,018	1,045,320	11,234,187	333,971	10,736,917	564,279	430,962	28,957,352
Data Processing	914,515	156,032	538,795	247,329	123,819	472,352	836,954	4,745,873	2,622,451	4,193,684	546,620	313,360	15,711,784
Fees	1,852,750	69,659	1,458,132	369,214	437,288	1,637,192	307,176	16,047,282	3,065,861	11,657,272	367,438	415,912	37,685,176
Utilities	849,447	283,560	794,853	244,054	455,096	1,327,829	1,214,066	9,898,152	--	9,165,289	556,572	302,171	25,091,089
Communications	106,694	74,874	149,293	45,398	76,822	105,689	617,543	3,347,630	1,820,536	2,197,015	129,204	63,807	8,734,505
Insurance	92,892	13,811	330,821	23,763	45,282	47,100	95,164	765,442	493	1,847,416	55,475	24,617	3,342,276
Rents & Leases	715,701	25,140	116,651	97,003	144,895	241,990	193,652	5,513,031	102,706	6,240,502	440,953	147,241	13,979,465
Office	445,629	128,078	523,130	132,290	269,644	600,580	599,121	3,435,166	133,955	3,119,998	313,610	160,999	9,862,200
Supplies	1,073,481	182,918	742,703	284,770	495,648	1,762,964	696,037	7,430,090	89,671	8,143,606	445,152	375,628	21,722,668
Instructional	1,109,938	159,537	541,234	143,906	342,972	1,096,124	1,572,707	7,914,174	267,878	11,881,811	291,751	350,872	25,672,904
Noncap Equipment	92,503	27,993	156,192	208,424	140,061	78,213	1,351,778	2,352,333	84,660	2,182,855	335,831	114,544	7,125,387
Merch for Resale	2,190,117	264,106	770,111	629,503	762,214	--	732,773	16,633,030	--	21,926,324	495,792	676,388	45,080,358
Repairs	901,992	156,645	782,277	147,972	182,674	889,984	2,120,777	6,190,031	19,653	14,605,549	932,834	47,172	26,977,560
Scholarships etc.	7,514,652	1,601,310	6,721,319	1,997,290	2,293,677	8,042,461	4,970,727	40,328,355	15,241,632	28,942,181	3,009,089	2,221,258	122,883,951
General	3,625,992	727,232	2,750,687	1,136,052	1,711,605	4,468,465	2,470,786	20,451,397	1,291,923	24,613,363	1,737,232	769,546	65,754,280
Capital Equipment	1,412,210	23,897	435,036	141,209	116,494	335,715	1,088,854	930,080	5,065	8,618,835	139,059	630,295	5,578,833
Capital Improvement	3,122,202	870,921	1,184,800	107,012	5,875,024	5,618,461	1,168,712	27,153,374	--	12,859,386	3,370,457	9,764,991	71,095,340
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	50,925,684	9,525,756	37,346,359	15,142,875	24,515,519	61,591,567	44,608,730	404,319,280	32,105,363	443,531,777	26,289,632	23,734,363	1,165,338,989
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	TOTAL
Construction	3,122,202	870,921	1,184,800	107,012	5,875,024	5,618,461	1,168,712	27,153,374	0	12,859,386	3,370,457	9,764,991	71,095,340
Com & Pub Util	956,141	358,434	944,146	289,452	531,918	1,433,518	1,831,609	13,245,782	1,820,536	11,362,304	685,776	365,978	33,825,594
Retail	6,323,878	786,529	3,168,406	1,540,102	2,127,033	3,873,596	6,041,270	38,694,873	581,229	55,873,429	2,021,195	2,308,726	115,042,350
FIRE	6,743,939	1,229,657	5,013,863	2,285,545	3,126,259	8,590,792	6,292,507	57,133,825	1,734,951	66,215,749	3,766,702	2,002,223	164,136,012
Bus & Pers Ser	8,050,847	1,342,425	6,734,626	2,216,398	3,009,063	9,017,011	6,781,013	58,668,770	7,333,859	65,806,785	4,148,403	1,976,952	175,086,152
Households	25,728,677	4,937,790	20,300,518	8,704,366	9,846,222	33,058,189	22,493,619	209,422,656	20,634,788	231,414,124	12,297,099	7,315,493	606,153,541
TOTAL	50,925,684	9,525,756	37,346,359	15,142,875	24,515,519	61,591,567	44,608,730	404,319,280	32,105,363	443,531,777	26,289,632	23,734,363	1,165,338,989

Appendix Table B10. Operations Expenditures, General and Non-general Funds, North Dakota University System, and Member Institutions, by Budget Category, and Allocation to Input-Output Model Sectors, fiscal Year 2012 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	18,583,304	3,589,932	13,377,228	7,006,999	8,036,349	26,693,950	18,534,582	175,027,698	2,241,566	207,255,253	9,833,555	6,000,096	3,512,072	499,692,584
Fringe Benefits	6,380,067	1,352,470	4,846,051	2,397,381	3,222,648	9,277,841	6,412,884	54,238,054	659,273	61,654,975	3,612,022	2,013,773	1,135,199	157,202,638
Travel	717,226	287,764	1,123,746	373,523	603,869	1,758,715	1,105,093	12,576,106	188,480	11,165,819	728,278	518,020	133,229	31,279,868
Data Processing	609,753	112,284	402,141	375,918	151,462	476,682	504,451	6,277,852	1,694	5,392,370	459,746	373,661	2,122,229	17,260,243
Fees	1,906,273	85,974	1,289,465	684,087	228,949	1,485,662	437,476	21,770,526	155,681	21,060,071	363,647	463,406	2,521,277	52,452,494
Utilities	827,125	216,565	775,073	216,598	469,086	1,340,346	1,091,918	10,117,205	--	9,698,842	485,758	283,445	--	25,521,961
Communications	93,264	49,187	152,475	46,093	75,897	86,505	632,657	4,163,874	16,899	2,177,163	135,950	69,113	1,352,920	9,051,997
Insurance	99,723	16,369	372,028	28,199	54,688	98,919	87,173	964,726	84	2,454,074	60,965	39,061	2,615	4,278,624
Rents & Leases	691,716	23,185	139,598	119,484	150,871	262,024	216,074	5,840,538	51,294	6,559,286	500,194	134,648	75,815	14,764,727
Office	406,393	127,863	403,119	119,663	273,178	518,854	603,801	3,215,272	42,050	3,441,891	323,878	119,120	32,625	9,627,707
Supplies	954,181	303,840	829,088	278,561	402,837	1,846,378	697,951	7,955,112	90,503	10,356,031	413,365	631,745	7,289	24,766,881
Instructional	1,021,772	151,770	568,341	128,326	427,034	977,454	1,553,113	7,285,176	116,926	8,439,406	314,374	704,755	159,840	21,848,287
Noncap Equipment	121,063	79,047	109,663	184,068	150,596	231,544	461,244	1,963,782	1,811	7,591,587	527,706	261,310	5,814	11,689,235
Merch for Resale	2,391,741	204,790	668,057	693,433	811,271	670	753,987	18,548,063	--	23,820,984	561,942	838,206	342	49,293,486
Repairs	505,870	47,910	628,609	1,552,676	357,654	264,242	2,903,298	8,546,449	1,515	13,485,961	1,251,157	53,420	85,519	29,684,280
Scholarships etc.	7,504,071	1,457,110	6,035,594	2,006,699	2,218,519	6,939,920	5,296,241	38,821,973	17,464,596	28,343,424	2,848,715	2,146,600	5,062	121,088,524
General	3,482,281	814,815	3,055,620	1,076,046	2,058,562	4,289,563	2,846,048	22,557,283	675,397	28,339,882	2,060,859	833,873	1,296,039	73,386,268
Capital Equipment	394,388	49,613	224,434	519,550	78,980	756,205	378,417	7,529,873	--	3,147,601	314,806	770,140	122,857	14,286,864
Capital Improvement	2,947,791	58,406	782,176	2,681,492	1,189,950	19,739,351	1,819,667	24,714,987	--	12,791,257	3,485,480	6,586,557	--	76,797,114
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	49,638,002	9,028,894	35,782,506	20,488,796	20,962,400	77,044,825	46,336,075	432,114,549	21,707,769	467,175,877	28,282,397	22,840,949	12,570,743	1,243,973,782
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	2,947,791	58,406	782,176	2,681,492	1,189,950	19,739,351	1,819,667	24,714,987	--	12,791,257	3,485,480	6,586,557	--	76,797,114
Com & Pub Util	920,389	265,752	927,548	262,691	544,983	1,426,851	1,724,575	14,281,079	16,899	11,876,005	621,708	352,558	1,352,920	34,573,958
Retail	5,289,538	916,923	2,802,702	1,923,601	2,143,896	4,331,105	4,448,513	46,497,278	251,290	56,797,500	2,456,071	3,325,276	328,767	131,512,460
FIRE	7,171,506	1,392,024	5,357,677	2,545,064	3,428,207	9,638,784	6,716,131	61,043,318	710,651	70,668,335	4,173,181	2,187,482	1,213,629	176,245,989
Bus & Pers Ser	7,221,403	1,348,747	6,499,581	4,062,250	3,400,496	8,274,864	7,796,366	71,728,216	1,022,767	79,444,103	4,863,687	2,242,380	6,158,293	204,063,153
Households	26,087,375	5,047,042	19,412,822	9,013,698	10,254,868	33,633,870	23,830,823	213,849,671	19,706,162	235,598,677	12,682,270	8,146,696	3,517,134	620,781,108
TOTAL	49,638,002	9,028,894	35,782,506	20,488,796	20,962,400	77,044,825	46,336,075	432,114,549	21,707,769	467,175,877	28,282,397	22,840,949	12,570,743	1,243,973,782

Appendix Table B11. Operations Expenditures, General and Non-general Funds, North Dakota University System, and Member Institutions, by Budget Category, and Allocation to Input-Output Model Sectors. Fiscal Year 2013 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	18,930,437	3,666,112	12,990,824	7,111,615	8,316,760	26,300,861	19,036,700	175,274,182	2,488,525	212,850,835	10,190,838	6,907,697	7,567,773	511,633,159
Fringe Benefits	6,668,195	1,415,627	4,691,082	2,491,130	3,339,883	9,504,578	6,810,372	55,981,025	728,666	63,602,689	3,809,596	2,255,415	2,544,613	163,842,871
Travel	673,824	268,823	1,023,240	362,423	585,880	1,741,115	1,146,744	13,398,644	164,292	11,660,170	727,487	568,705	233,981	32,555,328
Data Processing	531,541	107,479	346,504	358,200	194,648	408,683	910,116	5,124,433	488	5,173,978	368,603	242,710	5,465,886	19,233,269
Fees	1,829,744	141,953	801,815	649,234	255,045	1,167,125	507,397	15,117,771	342,383	19,841,427	303,631	357,291	1,146,491	42,461,307
Utilities	883,088	254,977	703,021	208,906	535,019	1,622,247	1,226,348	10,598,191	--	10,719,141	497,152	303,729	--	27,551,819
Communications	99,282	39,077	146,174	41,504	84,503	81,015	577,402	2,735,073	15,311	2,206,431	126,462	49,441	1,383,957	7,585,632
Insurance	104,988	16,729	68,757	52,274	58,150	102,241	86,786	1,031,855	89	2,829,778	62,702	23,652	--	4,438,001
Rents & Leases	779,716	24,746	98,691	166,260	194,137	217,664	217,384	6,117,936	40,911	5,925,073	500,211	101,743	120,099	14,504,571
Office	365,210	102,909	328,262	117,050	259,556	563,956	571,337	3,331,612	66,230	3,210,346	288,098	134,575	31,545	9,370,686
Supplies	1,239,090	210,615	593,256	306,120	464,910	1,636,000	454,073	7,971,588	15,761	11,621,168	460,123	625,456	3,727	25,601,887
Instructional	1,061,015	153,694	576,251	194,975	366,851	903,640	1,528,602	8,833,554	41,630	8,956,746	321,075	504,035	398,317	23,840,385
Noncap Equipment	199,488	52,898	138,246	344,987	119,171	77,192	623,771	2,548,715	6,469	6,750,623	194,461	111,328	1,744	11,169,093
Merch for Resale	2,226,421	198,132	639,686	581,782	826,069	2,152	746,196	24,179,467	--	25,675,834	465,749	801,166	--	56,342,654
Repairs	443,316	68,158	666,224	226,111	229,873	307,265	2,020,544	9,722,861	761	14,383,535	643,170	131,998	454,654	29,298,470
Scholarships etc.	6,605,645	1,351,601	3,403,829	1,928,471	2,333,792	6,828,685	4,879,009	37,548,194	20,066,499	29,093,999	3,053,932	2,049,052		119,142,708
General	3,533,716	738,551	2,478,205	1,049,588	1,845,367	4,723,997	2,739,440	21,228,702	764,998	31,158,455	1,475,559	1,873,869	3,217,116	76,827,563
Capital Equipment	1,514,835	94,110	141,956	268,569	71,781	485,826	1,523,632	11,035,747	--	6,321,201	252,730	250,578	417,533	22,378,498
Capital Improvement	3,853,867	712,530	155,219	4,651,848	503,973	5,432,629	14,069,540	27,357,317	--	17,135,067	6,553,271	3,406,578	--	8,383
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	51,543,418	9,618,721	29,991,242	21,111,047	20,585,368	62,106,871	59,675,393	439,136,867	24,743,013	489,116,496	30,294,850	20,699,018	22,987,436	1,281,609,740
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	3,853,867	712,530	155,219	4,651,848	503,973	5,432,629	14,069,540	27,357,317	--	17,135,067	6,553,271	3,406,578	--	83,831,839
Com & Pub Util	982,370	294,054	849,195	250,410	619,522	1,703,262	1,803,750	13,333,264	15,311	12,925,572	623,614	353,170	1,383,957	35,137,451
Retail	6,606,059	812,358	2,417,657	1,813,483	2,108,338	3,668,766	5,447,611	57,900,683	130,090	62,535,918	1,982,236	2,427,138	852,866	148,703,203
FIRE	7,552,899	1,457,102	4,858,530	2,709,664	3,592,170	9,824,483	7,114,542	63,130,816	769,666	72,357,540	4,372,509	2,380,810	2,664,712	182,785,443
Bus & Pers Ser	7,012,141	1,324,964	5,315,988	2,645,556	3,110,813	8,348,185	7,324,241	64,592,411	1,272,922	82,217,565	3,518,450	3,174,573	10,518,128	200,375,937
Households	25,536,082	5,017,713	16,394,653	9,040,086	10,650,552	33,129,546	23,915,709	212,822,376	22,555,024	241,944,834	13,244,770	8,956,749	7,567,773	630,775,867
TOTAL	51,543,418	9,618,721	29,991,242	21,111,047	20,585,368	62,106,871	59,675,393	439,136,867	24,743,013	489,116,496	30,294,850	20,699,018	22,987,436	1,281,609,740

Appendix Table B12. Operations Expenditures, General and Non-general Funds, North Dakota University System, and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2014 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	19,769,106	3,967,350	13,035,554	7,765,035	8,708,713	26,871,443	19,262,971	184,292,536	3,822,119	217,722,116	10,608,562	7,460,810	9,510,900	532,797,215
Fringe Benefits	7,443,596	1,642,432	5,172,661	2,882,364	3,737,032	9,856,245	7,359,965	71,235,602	1,161,700	70,900,265	4,250,704	2,700,000	3,439,378	191,781,894
Travel	735,039	325,735	1,053,379	445,811	643,551	1,735,382	1,151,578	14,442,160	195,343	11,671,682	832,991	564,169	284,944	34,081,764
Data Processing	855,096	144,523	383,854	448,130	152,341	453,745	798,258	4,695,669	7,800	4,495,311	711,785	212,848	5,394,329	18,753,689
Fees	4,722,081	196,154	807,837	593,566	254,753	1,839,072	584,573	14,443,273	124,461	19,768,019	458,112	654,887	1,229,507	45,676,295
Utilities	959,621	290,552	827,208	199,253	521,825	1,876,119	1,452,782	11,811,989	--	11,801,464	591,726	291,895	70	30,624,504
Communications	97,072	34,320	127,607	49,285	85,407	64,248	617,035	2,776,471	14,734	2,163,196	127,127	71,046	2,530,758	8,758,306
Insurance	112,338	14,741	152,964	44,836	53,226	89,654	95,397	929,643	93	2,704,161	59,168	31,081	--	4,287,302
Rents & Leases	784,781	21,870	111,448	235,244	168,211	171,874	325,879	6,007,660	121,525	6,648,480	447,019	263,179	140,022	15,447,192
Office	390,419	151,777	395,740	137,979	268,818	441,339	473,415	3,262,541	53,420	3,078,548	299,516	196,920	34,531	9,184,963
Supplies	1,075,833	258,705	589,122	409,153	463,884	1,971,822	428,768	8,516,821	11,428	11,768,426	480,913	609,099	7,959	26,591,933
Instructional	1,122,874	143,296	520,658	253,965	259,773	729,800	1,428,188	9,265,659	37,709	9,075,424	304,404	631,508	422,221	24,195,479
Noncap Equipment	71,682	126,292	170,124	191,356	118,105	53,143	557,720	2,864,691	3,720	3,752,968	242,597	156,406	44,049	8,352,853
Merch for Resale	2,237,218	412,311	544,040	634,704	869,511	620	854,514	30,662,463	--	47,703,847	534,532	771,824	--	85,225,584
Repairs	600,204	34,946	493,042	307,352	208,934	293,045	1,697,851	11,206,429	917	13,382,524	733,428	196,935	556,370	29,711,977
Scholarships etc.	6,224,342	1,614,636	3,026,955	1,768,647	2,242,631	6,250,427	4,291,942	28,617,548	20,248,778	26,909,736	1,951,242	2,278,670	--	105,425,554
General	4,145,317	863,913	2,349,762	1,073,538	2,017,418	6,503,492	2,169,757	21,454,600	1,868,238	33,652,385	1,967,274	2,142,106	2,150,166	82,357,966
Capital Equipment	1,137,723	147,227	155,679	476,370	23,160	1,505,944	888,141	8,978,784	--	5,648,520	192,215	429,229	969,199	20,552,191
Capital Improvement	5,952,772	651,171	210,196	3,885,548	1,817,818	3,505,540	5,454,736	17,395,751	--	29,000,632	1,278,370	8,468,584	--	77,621,118
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	58,437,114	11,041,651	30,127,780	21,802,136	22,615,111	64,515,954	49,893,470	452,860,290	247,671,985	531,847,704	26,071,685	28,131,196	26,714,403	1,351,427,779
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	5,952,772	651,171	210,196	3,885,548	1,817,818	3,505,540	5,454,736	17,395,751	--	29,000,632	1,278,370	8,468,584	--	77,621,118
Com & Pub Util	1,056,693	324,872	954,815	248,538	607,232	1,940,367	2,069,817	14,588,460	14,734	13,964,660	718,853	362,941	2,530,828	39,382,810
Retail	6,035,749	1,239,608	2,375,363	2,103,527	2,003,251	4,702,668	4,630,746	63,550,959	106,277	81,027,733	2,0545,177	2,794,986	1,477,959	174,103,003
FIRE	8,340,715	1,679,043	5,437,023	3,162,444	3,958,469	10,117,773	7,781,241	78,172,905	1,283,318	80,252,906	4,756,891	2,994,260	3,579,400	211,516,388
Bus & Pers Ser	11,057,737	1,565,271	5,087,874	2,868,397	3,276,997	10,824,736	6,402,017	66,242,131	2,196,759	82,969,921	4,703,590	3,770,945	9,615,316	210,581,691
Households	25,993,448	5,581,986	16,062,509	9,533,682	10,951,344	33,121,870	23,554,913	212,910,084	24,070,897	244,631,852	12,559,804	9,739,480	9,510,900	638,222,769
TOTAL	58,437,114	11,041,951	30,127,780	21,802,136	22,615,111	64,212,954	49,893,470	452,860,290	247,671,985	531,847,704	26,071,685	28,131,196	26,714,403	1,351,427,779

Appendix Table B13. Operations Expenditures, General and Non-general Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2015 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	20,672,511	4,174,822	13,304,895	8,181,081	9,629,246	27,799,822	20,662,945	193,911,654	4,231,194	221,915,472	11,075,309	7,904,647	9,912,286	553,375,884
Fringe Benefits	7,857,097	1,732,062	5,089,232	3,042,069	4,007,170	10,169,686	7,902,853	75,162,204	1,323,360	75,447,350	4,476,350	2,720,830	3,550,181	202,322,026
Travel	683,895	326,363	1,074,319	536,754	730,627	1,745,373	1,202,513	14,460,265	162,484	12,376,569	759,605	500,364	326,018	34,904,149
Data Processing	978,965	115,821	476,899	474,030	168,506	521,663	726,004	4,820,198	61,079	5,068,338	385,109	304,642	5,833,844	19,935,098
Fees	5,008,840	133,682	725,604	468,902	228,630	1,468,704	485,534	15,098,269	144,126	20,891,257	624,900	600,937	1,327,351	47,251,736
Utilities	1,025,957	335,316	748,108	220,593	551,115	1,727,998	1,312,451	11,935,693	--	10,343,522	621,779	274,144	--	29,096,676
Communications	91,506	33,434	134,282	44,108	68,458	64,371	558,755	2798,632	16,799	2,131,526	131,526	44,313	2,959,336	9,076,555
Insurance	90,035	6,736	--	43,801	27,063	38,964	32,895	611,838	--	2,361,686	29,353	21,659	--	3,264,030
Rents & Leases	788,242	27,482	121,707	247,140	164,331	166,770	254,172	6,319,006	115,426	7,318,928	446,341	173,744	236,400	16,379,689
Office	536,527	124,528	310,759	105,722	257,088	443,924	458,265	3,352,078	50,977	3,202,514	315,316	133,394	26,331	9,317,423
Supplies	2,042,990	338,917	647,093	369,437	495,835	1,644,447	747,390	8,788,524	12,062	10,125,549	440,179	443,427	5,831	26,101,681
Instructional	1,404,123	178,199	648,662	230,893	326,294	931,511	1,583,656	10,290,530	67,038	9,074,968	307,945	559,957	473,602	26,077,494
Noncap Equipment	97,719	83,925	272,946	461,406	157,320	59,689	972,917	3,271,907	4,523	4,134,381	181,207	499,569	68,010	9,965,519
Merch for Resale	2,356,024	234,153	467,563	698,717	888,405	--	920,849	64,507,471	--	118,481,040	456,106	826,6116	--	189,836,939
Repairs	618,701	46,606	501,986	258,587	268,931	240,898	1,312,164	13,957,196	1,362	13,431,333	585,836	343,784	771,429	32,338,813
Scholarships etc.	5,257,117	1,064,426	2,987,750	1,864,148	2,228,578	6,129,718	4,287,440	25,379,751	19,920,735	26,288,567	1,994,123	2,277,078	--	99,679,430
General	4,284,837	1,036,179	2,309,782	1,105,609	1,947,207	5,398,436	2,451,275	21,795,387	965,646	31,083,467	5,157,222	1,670,914	2,999,247	82,205,208
Capital Equipment	1,347,307	70,761	279,693	450,337	37,863	950,618	1,602,106	8,472,377	26,166	7,011,107	287,050	1,133,619	81,077	21,750,081
Capital Improvement	13,180,692	1,376,343	142,884	1,702,832	3,353,286	6,175,701	7,256,149	55,458,383	--	96,251,4041	2,665,331	11,384,860	--	198,947,865
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	68,323,201	11,439,755	30,244,164	20,506,166	25,535,953	65,678,293	54,449,333	540,391,363	27,102,976	676,780,069	30,940,587	31,818,493	28,615,943	1,611,826,296
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	13,180,692	1,376,343	142,884	1,702,832	3,353,286	6,175,701	7,256,149	55,458,383	--	96,251,404	2,665,331	11,384,860	--	198,947,865
Com & Pub Util	1,117,463	368,750	882,390	264,701	619,573	1,792,369	1,871,206	14,734,325	16,799	12,474,557	753,305	318,457	2,959,336	38,173,231
Retail	7,784,806	1,030,483	2,626,716	2,316,512	2,162,805	4,0320,189	5,985,183	98,682,887	160,766	152,029,599	1,987,803	3,596,577	654,851	283,049,137
FIRE	8,735,374	1,766,280	5,210,939	3,333,010	4,198,564	10,375,420	8,189,920	82,093,048	1,438,786	84,969,546	4,952,044	2,916,233	3,786,581	221,965,745
Bus & Pers Ser	11,575,238	1,658,651	5,088,590	2,843,882	3,343,901	9,375,074	6,196,490	70,131,315	1,334,697	82,850,964	7,512,672	3,420,641	11,302,889	216,635,004
Households	25,929,628	5,239,248	16,292,645	10,045,229	11,857,824	33,929,540	24,950,385	219,291,405	24,151,928	248,204,039	13,069,432	10,181,725	9,912,286	653,055,314
TOTAL	68,323,201	11,439,755	30,244,164	20,506,166	25,535,953	65,678,293	54,449,333	540,391,363	27,102,976	676,780,069	30,940,587	31,818,493	28,615,943	1,611,826,296

Appendix Table B14. Operations Expenditures, General and Non-general Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2017 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	20,459,988	3,924,653	13,485,462	7,821,195	10,032,795	27,304,672	20,718,518	199,268,886	2,442,878	228,750,288	11,351,927	7,411,324	9,568,356	562,540,942
Fringe Benefits	8,334,597	1,707,630	5,464,236	3,059,530	4,373,780	10,549,750	8,515,523	80,212,980	745,125	77,896,852	4,888,772	2,755,485	3,581,546	212,085,807
Travel	434,609	294,982	812,043	297,272	522,717	1,334,053	840,073	11,852,019	65,052	10,218,773	765,152	389,107	173,553	27,999,405
Data Processing	530,846	150,376	271,782	253,423	96,807	515,396	563,197	4,586,359	5,354	6,012,566	475,666	289,230	4,285,713	18,036,715
Fees	3,668,320	209,758	1,227,454	635,714	482,530	1,330,866	623,421	14,555,686	145,140	14,323,465	349,293	273,095	1,626,552	39,451,294
Utilities	1,074,127	281,064	733,914	190,775	554,971	1,713,941	1,176,816	11,803,353	--	10,833,117	512,719	276,361	--	29,151,158
Communications	170,764	21,011	89,019	54,544	59,894	59,141	537,131	2,763,969	52,607	2,106,860	121,254	50,405	2,584,001	8,670,600
Insurance	146,652	14,902	74,790	36,726	64,650	91,390	111,901	1,068,133	80	2,010,828	64,983	46,858	42	3,731,893
Rents & Leases	1,011,157	25,312	107,234	189,506	111,546	141,258	250,717	4,031,982	--	6,854,267	475,705	110,849	188,171	13,497,707
Office	341,597	70,112	212,574	129,407	167,648	392,687	415,917	2,952,334	24,084	2,539,513	220,177	89,290	33,839	7,589,178
Supplies	992,318	299,508	525,721	286,125	398,868	1,371,605	335,974	7,166,731	14,334	7,275,093	409,624	427,841	7,662	19,511,404
Instructional	1,324,660	164,175	417,558	122,305	294,505	659,831	1,167,129	10,026,234	20,624	10,249,461	402,476	371,183	419,707	25,639,847
Noncap Equipment	66,620	34,409	95,191	94,300	84,576	37,259	762,130	3,333,765	7,807	5,114,189	183,191	31,091	1,005	9,845,533
Merch for Resale	1,993,266	255,424	537,933	699,853	721,189	263	3,283,476	49,484,409	--	36,970,492	466,100	872,777	--	95,285,183
Repairs	764,171	271,569	468,260	139,686	173,367	224,604	1,171,026	12,239,796	--	11,141,088	492,959	138,225	1,305,230	28,529,981
Scholarships etc.	4,187,885	1,449,358	2,687,118	1,670,841	2,467,797	5,869,361	4,104,580	27,608,754	22,542,451	29,170,213	2,325,474	3,602,890	--	107,686,723
General	3,882,402	975,094	2,404,233	979,497	1,767,959	4,896,310	2,663,352	21,997,106	949,796	35,004,029	2,333,094	1,479,864	3,331,842	82,664,579
Capital Equipment	545,481	114,830	133,524	311,912	22,578	1,419,822	914,741	7,694,193	--	6,828,727	66,380	7,348	501,175	18,560,710
Capital Improvement	1,316,944	926,582	266,953	881,752	403,411	1,130,228	8,816,340	47,660,748	--	19,551,767	10,315,404	46,243	--	91,316,372
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	51,246,406	11,190,747	30,015,000	17,854,361	22,801,589	59,042,439	56,971,961	520,307,439	27,015,333	522,851,589	36,220,350	18,669,466	27,608,392	1,401,795,030
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	1,316,944	926,582	266,953	881,752	403,411	1,130,228	8,816,340	47,660,748	--	19,551,767	10,315,404	46,243	--	91,316,372
Com & Pub Util	1,244,891	302,075	822,934	245,319	614,865	1,773,083	1,713,948	14,567,322	52,607	12,939,977	633,973	326,766	2,584,001	37,821,758
Retail	5,263,944	938,457	1,922,501	1,643,901	1,689,365	3,881,467	6,879,367	80,657,666	66,850	68,977,475	1,747,947	1,799,530	963,387	176,431,856
FIRE	9,492,407	1,747,843	5,646,260	3,285,762	4,549,977	10,782,398	8,878,141	85,313,095	745,204	86,761,948	5,429,460	2,913,193	3,769,759	229,315,448
Bus & Pers Ser	9,280,348	1,901,779	5,183,772	2,305,591	3,043,380	8,301,229	5,861,068	65,230,967	1,165,343	76,699,922	4,416,164	2,569,520	10,722,889	196,681,974
Households	24,647,873	5,374,011	16,172,580	9,492,036	12,500,592	33,174,034	24,823,098	226,877,640	24,985,329	257,920,502	13,677,401	11,014,214	9,568,356	670,227,664
TOTAL	51,246,406	11,190,747	30,015,000	17,854,361	22,801,589	59,042,439	56,971,961	520,307,439	27,015,333	522,851,589	36,220,350	18,669,466	27,608,392	1,401,795,071

Appendix Table B15. Operations Expenditures, General and Non-general Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2018 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	19,214,295	4,001,213	12,850,258	7,403,066	10,083,376	25,650,412	18,568,831	190,487,905	2,470,903	212,076,218	10,640,325	6,953,260	8,838,060	529,238,123
Fringe Benefits	8,076,127	1,678,143	5,434,209	3,065,059	4,856,168	10,477,414	8,352,752	80,273,426	805,266	76,227,244	4,915,434	2,824,500	3,475,807	210,461,551
Travel	404,931	261,568	968,779	294,918	597,015	1,304,202	819,390	12,178,152	80,858	11,092,746	605,066	417,122	169,558	29,194,305
Data Processing	377,123	131,766	356,042	238,136	126,995	399,726	679,859	3,872,843	3,445	4,568,564	391,579	267,519	5,641,285	17,054,884
Fees	2,744,953	281,276	1,479,202	354,583	862,964	1,282,579	692,702	14,856,660	106,921	24,384,519	449,968	274,277	1,269,345	49,039,949
Utilities	1,140,140	315,378	760,226	214,892	573,622	1,735,843	1,162,139	12,337,446	--	11,024,895	548,354	310,813	9,874	30,123,748
Communications	157,054	20,494	56,415	50,428	59,258	56,553	568,231	2,601,730	63,454	1,808,932	127,080	47,357	3,362,221	8,979,208
Insurance	142,059	18,013	73,769	42,280	63,035	99,274	118,515	1,024,420	82	1,963,019	70,010	49,775	4,179	3,664,250
Rents & Leases	967,324	24,116	101,811	204,248	117,768	182,982	201,065	3,817,419	190	6,947,059	450,856	48,037	176,637	13,239,512
Office	334,718	79,508	157,304	87,020	163,967	334,638	351,061	2,777,327	19,300	2,285,654	193,655	58,304	24,742	6,867,199
Supplies	986,809	352,627	514,918	316,140	673,296	1,331,682	387,844	7,161,562	11,659	9,877,903	384,119	487,129	227,586	22,713,273
Instructional	833,270	145,227	450,948	159,775	207,559	644,220	1,133,218	9,588,670	9,493	10,879,966	309,435	357,272	292,478	25,011,532
Noncap Equipment	44,941	49,112	221,653	230,713	153,289	44,742	442,656	2,567,943	4,430	2,739,892	200,742	120,078	659	6,820,850
Merch for Resale	2,140,722	284,923	487,453	749,025	693,931	--	2,836,112	49,305,189	--	30,846,401	407,011	519,339	--	88,270,105
Repairs	426,573	128,195	266,940	192,813	247,561	688,369	1,378,388	12,725,782	--	12,934,103	327,606	135,998	358,947	29,811,274
Scholarships etc.	4,092,298	1,541,768	2,937,156	1,934,458	2,522,555	6,222,925	4,917,582	29,712,483	16,038,744	29,114,189	2,547,077	3,243,791	500	104,825,026
General	3,067,796	901,389	2,974,176	932,152	1,905,139	4,751,240	2,914,177	25,014,040	724,014	41,983,780	2,421,762	2,028,401	3,341,592	92,959,657
Capital Equipment	116,689	194,046	44,164	234,180	226,340	385,771	387,997	6,101,650	--	6,379,898	87,689	364,850	1,049,800	15,573,074
Capital Improvement	128,810	72,400	6,738,486	903,910	1,326,213	1,273,774	783,663	37,165,429	--	9,810,178	2,635,029	31,867	--	60,869,757
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	45,396,633	10,481,163	36,873,910	17,607,798	25,460,049	56,866,345	46,696,181	503,570,076	20,338,760	506,945,161	27,712,795	18,539,687	28,243,270	1,344,717,275
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	128,810	72,400	6,738,486	903,910	1,326,213	1,273,774	783,663	37,165,429	--	9,810,178	2,635,029	31,867	--	60,869,757
Com & Pub Util	1,297,194	335,872	816,641	265,320	632,880	1,792,396	1,730,370	14,939,176	63,454	12,833,827	675,435	358,170	3,372,096	39,112,830
Retail	4,457,148	1,105,444	1,876,441	1,776,854	2,118,382	2,741,054	5,538,887	77,502,341	44,882	63,009,713	1,582,650	1,906,971	1,595,265	165,256,033
FIRE	9,185,510	1,720,272	5,609,789	3,311,587	5,036,971	10,759,670	8,672,333	85,115,265	805,538	85,137,322	5,436,299	2,922,312	3,656,623	227,369,492
Bus & Pers Ser	7,021,376	1,704,194	6,045,140	2,012,603	3,739,674	8,426,115	6,484,516	68,647,477	915,239	94,963,712	4,195,981	3,123,316	10,780,726	218,060,068
Households	23,306,594	5,542,981	15,787,414	9,337,525	12,605,931	31,873,337	23,486,413	220,200,388	18,509,647	241,190,408	13,187,402	10,197,051	8,838,560	634,063,649
TOTAL	45,396,633	10,481,163	36,873,910	17,607,798	25,460,049	56,866,345	46,696,181	503,570,076	20,338,760	506,945,161	27,712,795	18,539,687	28,243,270	1,344,731,829

Appendix Table B16. Operations Expenditures, General and Non-general Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2019 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	19,511,491	4,342,535	12,976,763	7,881,176	10,552,610	24,843,760	18,757,595	190,294,186	2,368,693	205,864,274	10,722,995	6,824,621	8,769,674	523,710,373
Fringe Benefits	8,394,331	1,752,082	5,606,748	3,207,985	5,061,756	10,268,595	7,888,122	78,410,542	771,857	76,464,625	4,870,476	2,682,213	3,503,792	208,883,124
Travel	445,619	307,951	896,874	363,690	678,990	1,665,455	883,832	12,303,641	58,656	12,274,088	805,249	397,181	218,272	31,299,499
Data Processing	949,390	179,723	392,340	187,979	202,833	434,123	798,588	4,861,067	1,906	6,128,592	470,768	154,379	3,502,368	18,264,057
Fees	1,144,901	312,724	404,644	366,962	888,358	1,402,816	679,201	16,099,443	185,159	26,032,961	364,600	304,232	1,330,924	49,516,925
Utilities	1,110,374	368,365	575,242	228,708	623,453	1,654,982	1,252,833	11,803,704	--	12,405,685	504,001	321,529	--	30,848,873
Communications	147,240	19,918	58,327	53,969	54,606	63,289	536,010	2,578,349	52,922	1,624,393	113,148	30,453	3,441,679	8,774,304
Insurance	143,132	18,291	70,458	44,018	74,746	103,912	156,670	1,072,706	109	2,014,651	69,124	56,986	4,179	3,824,803
Rents & Leases	1,320,583	23,579	111,827	241,940	114,630	188,145	236,295	3,976,537	--	8,533,771	450,967	59,373	218,468	15,476,114
Office	323,187	93,494	166,517	124,894	169,587	363,337	328,115	2,750,776	21,789	2,225,744	162,345	63,361	31,699	6,824,844
Supplies	1,202,801	390,568	571,232	367,660	704,127	1,615,962	404,959	6,763,174	11,640	33,483,163	466,718	499,380	6,158	46,487,541
Instructional	973,118	147,931	423,092	107,800	226,432	726,944	1,360,092	9,907,616	20,171	10,391,141	242,575	254,219	294,099	25,075,229
Noncap Equipment	2,024	119,322	92,261	191,665	84,566	72,618	323,464	2,719,073	58,004	1,981,633	212,911	118,654	66,696	6,042,893
Merch for Resale	2,126,640	347,050	(525)	732,924	732,138	753	2,613,949	63,616,876	--	37,916,733	300,234	549,892	--	108,936,664
Repairs	599,473	326,460	213,845	453,584	299,412	202,701	1,408,194	13,703,845	2,801	11,912,964	418,727	111,896	468,839	30,122,743
Scholarships etc.	4,157,437	1,703,911	2,890,997	1,938,477	2,628,846	6,156,158	4,665,166	29,163,154	16,224,714	31,653,706	3,042,280	3,873,823	500	108,098,668
General	2,857,778	1,196,521	2,909,782	1,046,205	2,161,345	9,436,823	5,452,444	25,737,192	426,827	48,077,757	2,335,136	2,036,718	5,502,682	109,177,209
Capital Equipment	364,303	47,449	49,810	170,185	33,229	279,933	373,158	7,234,103	30,503	4,906,870	193,963	200,108	33,748	13,917,361
Capital Improvement	8,326,519	12,685	5,235,980	86,620	932,289	3,529,744	231,385	49,373,816	--	62,093,622	1,591,227	399,186	--	131,813,072
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	54,100,340	11,710,559	33,646,213	17,796,439	26,223,952	63,010,050	48,350,072	532,369,801	20,235,751	595,986,372	27,337,444	18,938,205	27,393,778	1,477,094,295
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	8,326,519	12,685	5,235,980	86,620	932,289	3,529,744	231,385	49,373,816	--	62,093,622	1,591,227	399,186	--	131,813,072
Com & Pub Util	1,257,614	388,283	633,569	282,677	678,058	1,718,271	1,788,843	14,382,053	52,922	14,030,078	617,148	351,981	3,441,679	39,623,177
Retail	4,992,073	1,145,814	1,302,387	1,695,127	1,950,079	3,059,546	5,403,737	92,991,619	142,106	90,905,283	1,578,746	1,685,614	432,401	207,284,532
FIRE	9,858,045	1,793,952	5,789,032	3,493,942	5,251,132	10,560,653	8,281,087	83,459,786	771,965	87,013,047	5,390,567	2,798,573	3,726,439	228,188,220
Bus & Pers Ser	5,997,161	2,323,379	4,817,485	2,418,419	4,230,938	13,141,918	9,222,259	72,705,188	675,350	104,426,363	4,394,481	3,004,406	11,023,085	238,380,433
Households	23,668,928	6,046,446	15,867,760	9,819,653	13,181,456	30,999,918	23,422,761	219,457,339	18,593,407	237,517,979	13,765,275	10,698,444	8,770,174	631,809,541
TOTAL	54,100,340	11,710,559	33,646,213	17,796,439	26,223,952	63,010,050	48,350,072	532,369,801	20,235,751	595,986,372	27,337,444	18,938,205	27,393,778	1,477,098,975

Appendix Table B17. Operations Expenditures, General and Non-general Funds, North Dakota University System and Member Institutions, by Budget Category, Fiscal Year 2020 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	20,173,182	4,530,436	12,090,705	7,969,668	10,930,183	25,003,895	18,744,008	192,463,408	2,517,331	210,021,231	11,321,030	7,044,802	9,175,598	531,985,477
Fringe Benefits	9,114,826	1,965,966	260,146	3,435,449	5,655,943	10,994,220	8,703,168	83,378,655	843,735	83,374,536	5,462,713	2,886,928	3,805,086	219,881,371
Travel	377,686	277,906	553,213	274,385	532,071	1,162,495	560,591	10,074,640	53,987	9,211,397	470,737	268,939	149,462	23,967,507
Data Processing	714,088	102,746	60,174	198,062	188,757	484,831	596,628	4,981,488	1,896	7,345,788	620,561	339,532	3,513,738	19,148,288
Fees	787,748	389,983	613,387	453,976	827,106	1,099,226	949,200	13,354,696	89,922	23,151,719	2,284,947	276,944	1,283,108	45,561,962
Utilities	1,183,467	284,929	124,831	205,740	503,634	1,389,764	1,053,836	11,464,633	--	11,001,089	492,999	306,476	--	28,011,395
Communications	168,504	19,928	215,205	52,008	70,702	55,665	531,105	2,356,017	53,158	1,376,182	114,692	30,604	3,680,352	8,724,120
Insurance	153,790	24,260	34,190	46,927	51,408	115,875	120,345	1,135,873	108	2,129,162	73,357	54,799	5,349	3,945,444
Rents & Leases	865,296	18,938	74,279	168,205	115,831	136,824	234,894	3,675,754	--	6,763,621	421,375	66,705	208,083	12,749,806
Office	275,957	97,875	413,780	105,108	148,104	284,221	287,291	2,557,280	20,962	1,847,077	209,666	35,855	27,617	6,310,792
Supplies	1,277,108	526,014	--	283,344	578,112	1,436,530	333,969	6,926,745	5,844	8,785,227	372,308	477,718	18,292	21,021,210
Instructional	932,057	221,326	471,419	157,463	316,616	768,820	1,258,218	9,544,231	12,444	10,343,781	197,721	464,459	294,515	24,983,071
Noncap Equipment	41,904	68,650	--	87,578	219,450	56,134	258,475	2,892,106	27,145	1,963,811	254,020	101,779	33,507	6,004,559
Merch for Resale	2,140,574	336,081	3,048,271	672,113	627,838	--	2,400,056	33,086,391	--	38,519,539	522,436	522,262	--	81,875,561
Repairs	973,918	298,177	720	261,716	256,196	167,773	1,197,390	15,136,241	5,332	13,163,266	696,681	100,774	286,670	32,544,855
Scholarships etc.	4,538,204	1,824,871	--	2,060,506	2,521,907	6,576,313	4,566,034	30,686,050	17,857,019	33,105,889	3,348,251	4,078,509	500	111,164,053
General	3,026,311	2,044,206	--	999,495	2,007,585	5,765,336	2,229,515	24,767,335	416,801	53,028,485	2,353,160	2,585,403	7,441,053	106,664,686
Capital Equipment	776,017	53,107	--	88,538	151,745	406,508	153,440	6,268,641	9,292	6,018,961	226,705	228,239	608,101	14,989,293
Capital Improvement	637,354	313,771	--	552,776	43,735	1,072,557	708,524	15,892,659	--	74,643,540	2,074,232	5,023,351	39,285	101,001,783
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	48,157,990	13,399,170	17,960,319	18,073,056	25,746,920	56,976,984	44,886,686	470,642,844	21,914,978	595,794,302	31,517,589	24,894,077	30,570,318	1,400,535,233

Appendix Table B18. Operations Expenditures, General and Non-general Funds, North Dakota University System and Member Institutions, by Budget Category, Fiscal Year 2021 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	20,920,107	4,732,542	11,024,613	7,965,974	11,593,617	25,214,870	19,161,108	200,328,873	2,581,406	221,675,330	11,626,372	6,728,784	9,175,598	552,729,194
Fringe Benefits	9,186,569	2,022,355	5,060,691	3,346,215	5,603,042	10,890,463	8,585,034	84,400,088	865,928	84,970,585	5,593,038	2,634,945	3,805,086	226,964,039
Travel	201,730	221,231	564,418	166,722	365,410	667,062	364,076	5,608,111	20,078	6,454,316	361,802	117,322	149,462	15,261,741
Data Processing	720,437	226,138	1,566,661	562,700	678,000	703,517	2,924,519	8,531,643	182,207	12,497,769	721,818	591,026	3,513,738	33,420,174
Fees	999,424	394,175	416,931	339,978	1,110,296	647,357	2,934,329	19,089,632	153,464	49,285,517	429,655	258,941	1,283,108	77,342,806
Utilities	1,176,328	227,976	567,289	240,420	448,488	1,632,895	1,087,871	12,449,809	--	10,566,771	507,391	292,580	--	29,197,818
Communications	148,838	18,936	60,023	47,488	71,089	53,072	528,402	2,240,868	47,536	1,599,735	114,033	31,255	3,680,352	8,641,629
Insurance	164,053	22,710	118,361	59,981	56,651	116,938	130,551	1,213,849	232	3,001,318	71,624	66,057	5,349	5,027,675
Rents & Leases	787,187	46,120	135,242	116,067	113,179	149,032	218,962	3,083,602	600	6,613,330	395,904	68,524	208,083	11,935,832
Office	323,375	89,075	144,583	127,474	140,359	320,568	264,438	1,995,356	23,017	1,759,635	205,103	37,048	27,617	5,457,649
Supplies	2,894,562	580,112	638,015	417,413	700,028	3,018,728	1,653,719	7,093,912	3,543	11,515,988	523,407	378,804	18,292	29,436,524
Instructional	1,111,090	353,736	410,640	154,996	408,973	889,000	1,690,865	8,808,218	36,672	11,635,143	231,756	274,889	294,515	26,300,492
Noncap Equipment	211,704	170,234	480,540	123,131	219,397	118,000	507,694	6,829,606	28,265	3,262,714	419,717	617,600	33,507	13,022,108
Merch for Resale	2,117,305	357,043	--	667,251	591,167	560	2,690,968	52,813,946	--	36,391,760	329,009	504,339	--	96,463,348
Repairs	1,297,559	205,087	537,943	215,594	230,606	293,647	1,242,940	17,160,361	5,526	13,573,344	395,378	152,824	286,670	35,597,478
Scholarships etc.	6,291,955	1,688,026	3,657,101	1,898,340	2,427,791	6,824,626	4,359,365	29,229,313	17,538,258	33,883,020	3,219,272	3,809,428	500	114,826,995
General	3,377,593	1,499,995	2,506,301	960,505	1,820,989	5,718,352	2,935,207	23,990,200	481,129	59,054,955	2,110,527	2,595,290	7,441,053	114,492,095
Capital Equipment	1,370,056	114,557	696,613	215,602	241,623	708,981	1,651,002	15,185,356	--	8,484,443	260,450	563,691	608,101	30,100,475
Capital Improvement	780,095	1,393,413	3,980,164	2,475,139	323,090	--	704,144	38,329,670	--	83,408,398	17,236,819	4,032,723	39,285	152,702,942
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	54,079,968	14,363,461	32,566,131	20,100,989	27,143,795	57,967,667	53,635,194	538,382,413	21,967,861	659,634,071	44,753,076	23,756,071	30,570,318	1,578,921,014

Appendix Table B19. Operations Expenditures, General and Non-general Funds, North Dakota University System and Member Institutions, by Budget Category, Fiscal Year 2022 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	20,175,656	4,941,487	10,781,926	8,642,376	10,415,814	26,249,520	18,664,901	199,481,964	2,800,615	227,534,487	12,258,476	6,955,195	9,851,630	558,754,048
Fringe Benefits	8,907,975	2,073,669	4,828,256	3,587,373	4,927,315	11,176,898	8,393,639	86,723,285	922,018	87,839,699	5,767,481	2,828,200	4,053,406	232,029,215
Travel	307,525	390,759	910,280	342,916	529,399	1,705,224	740,258	10,350,409	62,645	9,596,381	669,051	328,365	119,578	26,052,791
Data Processing	796,238	199,527	1,443,582	272,440	288,840	538,527	1,180,876	5,415,191	33,707	9,723,657	1,066,201	324,843	2,746,394	24,030,024
Fees	1,014,259	452,430	-408,244	313,070	946,419	946,896	2,226,959	16,359,336	278,681	43,522,273	-1,182,993	229,550	1,529,870	66,228,506
Utilities	1,381,554	303,753	744,969	287,774	560,475	1,943,911	1,782,750	15,596,900	--	20,693,844	676,481	333,295	93,098	44,398,804
Communications	141,721	19,344	90,070	46,004	81,285	51,219	525,420	2,170,682	35,122	1,609,658	134,639	32,779	2,936,813	7,874,756
Insurance	175,299	30,634	62,086	81,087	70,604	170,563	177,708	1,341,748	--	3,099,650	90,079	72,951	7,137	5,379,545
Rents & Leases	156,251	36,907	69,958	59,482	25,332	197,061	254,277	3,342,958	132	9,595,087	65,348	48,169	196,399	14,047,362
Office	284,574	82,430	124,611	76,231	141,536	339,426	269,346	2,450,433	19,422	1,816,837	179,113	59,820	9,117	5,852,896
Supplies	1,090,683	378,802	636,947	413,986	572,154	1,837,293	455,403	8,785,439	9,809	12,052,992	489,703	338,187	11,557	27,072,955
Instructional	882,273	248,028	329,187	152,993	585,531	993,676	1,556,168	9,877,150	26,987	11,394,293	235,626	295,085	280,731	26,857,728
Noncap Equipment	42,636	136,773	162,109	141,926	87,755	82,566	398,090	2,654,949	(19,976)	5,250,886	370,532	162,838	1,758	9,472,842
Merch for Resale	2,051,568	389,694	--	642,946	641,421	--	3,062,427	70,114,258	--	14,000,517	446,924	469,398	--	91,819,154
Repairs	846,114	285,588	885,489	266,393	262,849	183,262	1,153,861	22,054,430	5,333	12,890,156	481,557	232,333	265,918	39,813,284
Scholarships etc.	6,468,616	1,495,638	4,065,511	1,829,425	2,810,790	7,409,431	4,545,202	31,431,106	18,051,056	32,221,646	3,828,805	3,912,119	500	118,069,845
General	3,311,991	1,303,162	2,430,469	1,034,846	1,826,359	4,856,228	2,125,437	26,631,691	513,511	45,893,027	2,226,088	2,465,631	6,587,435	101,205,874
Capital Equipment	864,354	109,833	522,795	742,340	133,742	318,570	2,252,807	8,261,732	--	9,084,130	265,781	904,543	218,814	23,679,441
Capital Improvement	280,400	2,375,037	2,455,158	35,453	1,545,627	582,161	427,427	48,949,532	--	141,867,381	13,755,752	--	--	212,273,928
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	49,179,686	15,253,496	30,135,159	18,969,062	26,453,245	59,582,432	50,192,957	571,993,196	22,739,064	699,686,602	41,824,642	19,993,301	28,910,154	1,634,912,996

Appendix Table B20. Operations Expenditures, General and Non-general Funds, North Dakota University System and Member Institutions, by Budget Category, Fiscal Year 2023 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	SITS	TOTAL
Wages & Salaries	21,621,272	4,673,958	11,513,467	8,286,127	10,911,024	26,892,910	19,072,809	209,332,557	2,937,665	240,177,487	12,533,683	7,290,918	10,125,850	585,369,728
Fringe Benefits	9,171,566	1,932,254	5,007,388	3,453,190	4,965,795	11,370,460	8,326,742	89,607,466	912,336	91,647,430	5,783,827	2,836,309	4,112,192	239,126,957
Travel	541,401	458,129	1,041,669	409,573	617,994	2,384,827	920,599	13,357,557	53,354	13,939,772	916,355	417,767	166,493	35,225,489
Data Processing	638,751	164,189	391,666	249,199	189,051	483,203	792,608	6,416,253	2,924	12,942,887	478,901	397,263	3,229,259	26,376,155
Fees	1,137,025	469,806	902,143	379,612	817,701	1,211,439	1,549,343	21,620,366	388,446	60,790,645	398,285	421,994	833,808	90,920,613
Utilities	1,437,255	325,645	639,987	344,265	671,558	1,961,169	1,594,856	16,878,321	--	22,738,343	854,628	379,013	103,228	47,928,268
Communications	154,688	17,893	81,930	46,453	93,427	51,855	526,907	2,072,190	22,092	1,611,344	134,458	35,520	2,050,393	6,899,151
Insurance	162,326	37,079	56,762	66,712	85,732	197,303	161,953	1,637,643	118	3,636,749	114,737	95,304	7,349	6,259,766
Rents & Leases	139,808	45,179	107,966	45,953	34,209	181,168	87,422	2,070,184	--	7,133,960	45,770	46,854	230,321	10,168,793
Office	313,770	52,682	139,518	54,055	124,016	367,107	291,496	2,720,856	34,206	2,138,347	199,715	55,590	3,765	6,495,123
Supplies	1,430,365	326,232	891,794	301,726	792,216	2,052,774	532,892	9,638,858	5,251	13,233,038	473,483	329,882	23,122	30,031,634
Instructional	1,062,003	216,741	505,602	140,934	432,434	1,068,284	1,790,452	10,588,653	15,928	12,473,632	253,955	459,945	120,872	29,129,436
Noncap Equipment	131,530	60,257	661,209	104,142	124,513	87,532	348,563	2,735,087	5,247	4,115,143	411,981	343,809	4,252	9,133,264
Merch for Resale	2,190,632	309,238	--	658,892	487,366	76,417	3,201,870	82,432,588	--	16,938,254	391,949	483,668	--	107,170,873
Repairs	984,599	175,139	1,497,207	1,224,590	234,018	722,365	915,918	21,458,049	5,357	13,153,593	588,804	252,505	315,925	41,528,069
Scholarships etc.	5,549,231	1,801,839	4,425,043	1,889,699	2,881,876	8,003,159	5,325,387	34,906,725	17,150,160	36,690,754	3,590,967	4,317,705	500	126,533,044
General	2,880,982	1,214,215	2,442,368	918,279	1,964,344	6,348,498	2,317,854	26,245,246	506,799	69,899,944	2,211,911	2,311,814	4,536,910	123,799,163
Capital Equipment	1,189,553	16,877	818,468	76,665	31,678	462,541	682,587	14,050,464	--	16,356,230	199,471	1,609,598	81,909	35,576,041
Capital Improvement	3,743,641	2,686,329	4,765,480	--	1,123,123	11,739,060	238,480	63,102,386	--	47,984,008	1,908,805	--	--	137,291,312
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	54,480,399	14,983,680	35,889,666	18,650,068	26,582,077	75,662,072	48,678,739	630,871,446	22,039,884	687,601,559	31,491,684	22,085,456	25,946,148	1,694,962,878

Appendix Table B21. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 1999 (Current Year Dollars)

Category	BSC	DSU	LRSC	MaSU	DCB	MiSU	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	3,804,427	2,240,486	1,455,042	1,670,610	335,157	3,082,874	2,548,174	39,410,288	58,883,241	2,142,142	855,470	26,400	116,454,311
Fringe Benefits	919,611	649,940	338,747	443,389	71,772	638,149	653,715	9,240,405	14,498,166	509,919	189,413	7,872	28,161,098
Travel	212,725	302,902	105,080	141,343	67,564	408,832	342,451	4,660,871	4,268,740	218,010	107,916	2,409	10,838,843
Data Processing	55,994	44,687	22,571	44,442	4,419	67,696	34,376	909,052	985,222	355,516	22,204	--	2,546,179
Fees	349,307	940,758	150,103	522,342	299,441	891,001	337,026	4,816,300	7,863,862	703,911	138,463	219	17,012,733
Utilities	201,911	195,337	42,987	76,765	--	1,114	2,888	1,778,251	1,768,934	90,037	36,515	--	4,194,739
Communications	151,457	165,088	25,772	87,476	44,458	125,625	532,309	2,405,184	3,769,119	359,611	17,046	299	7,683,444
Insurance	10,875	16,720	3,854	7,614	1,137	5,690	14,984	210,814	780,386	8,543	2,244	--	1,062,861
Rents & Leases	141,423	5,861	7,434	677,650	8,877	66,732	188,495	2,034,118	4,082,062	358,187	23,297	900	7,595,036
Office	209,678	129,562	63,507	73,828	35,624	247,765	125,862	5,864,043	2,233,312	95,729	25,292	62	9,104,264
Supplies	563,683	250,685	48,502	130,692	31,572	220,534	255,968	--	6,273,164	156,129	123,956	433	8,055,318
Instructional	276,205	91,413	75,457	69,524	15,858	32,902	493,696	--	1,282,403	99,647	36,303	180,809	2,654,217
Noncap Equipment	--	--	26,319	62,657	3,503	137,768	34,885	687,278	--	167,900	1,225	--	1,121,535
Merch for Resale	906,895	400,876	335,963	292,487	101,176	--	2,007,713	8,540,584	18,428,685	282,908	406,173	--	31,703,460
Repairs	171,402	417,096	31,312	154,989	8,482	157,438	491,550	2,686,110	12,367,987	124,181	49,688	59	16,660,294
Scholarships etc.	1,938,131	1,965,302	940,073	838,810	707,881	2,959,876	2,572,791	9,854,315	12,622,231	1,299,853	1,096,413	1,699,042	38,494,718
General	387,887	196,413	120,394	109,135	137,917	370,590	1,369,734	1,916,375	1,968,000	178,721	148,458	--	6,903,624
Capital Equipment	439,107	291,677	86,673	77,569	3,064	332,483	295,250	--	--	212,909	107,958	--	1,846,690
Capital Improvement	366,346	667,346	598,734	57,894	241,840	2,897,712	3,066,092	3,561,184	8,734,203	252,656	363,440	--	20,807,447
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	11,107,064	8,972,149	4,478,524	5,539,216	2,119,742	12,644,781	15,367,959	98,575,172	160,809,717	7,616,509	3,751,474	1,918,504	332,900,811
Sector	BSC	DSU	LRSC	MaSU	DCB	MiSU	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Construction	366,346	667,346	598,734	57,894	241,840	2,897,712	3,066,092	3,561,184	8,734,203	252,656	363,440	--	20,807,447
Comm & Pub Util	353,368	360,425	68,759	164,241	44,458	126,739	535,197	4,183,435	5,538,053	449,648	53,561	299	11,878,183
Retail Trade	2,395,568	1,164,213	636,421	706,757	190,797	971,452	3,213,374	15,091,905	28,217,564	1,015,222	700,907	181,304	54,485,484
FIRE	1,071,909	672,521	350,035	1,128,653	81,786	710,571	857,194	11,485,337	19,360,614	876,649	214,954	8,772	36,818,995
Bus & Pers Ser	1,177,315	1,901,856	429,460	972,251	517,823	1,895,557	2,575,137	14,988,708	27,453,811	1,580,339	466,729	2,687	53,961,673
Households	5,742,558	4,205,788	2,395,115	2,509,420	1,043,038	6,042,750	5,120,965	49,264,603	71,505,472	3,441,995	1,951,883	1,725,442	154,949,029
TOTAL	11,107,064	8,972,149	4,478,524	5,539,216	2,119,742	12,644,781	15,367,959	98,575,172	160,809,717	7,616,509	3,751,474	1,918,504	332,900,811

Appendix Table B22. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2004 (Current Year Dollars)

Category	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	6,364,671	4,443,905	2,489,869	1,504,697	5,362,350	446,964	3,487,324	66,507,549	100,687,465	1,257,302	1,677,651	169,305	194,399,052
Fringe Benefits	1,781,001	1,185,765	715,333	527,644	1,153,826	144,781	1,005,277	16,718,436	26,120,233	343,109	497,616	49,524	50,242,545
Travel	408,944	715,461	165,564	219,887	726,920	75,611	452,949	6,971,750	7,098,557	153,376	168,927	12,260	17,170,206
Data Processing	110,505	128,083	41,110	47,969	193,860	17,283	108,302	2,912,197	1,824,798	268,258	23,252	--	5,675,617
Fees	1,661,053	1,435,510	448,749	12,317	1,559,557	360,238	799,934	13,607,720	13,981,976	35,263	360,392	4,126	34,266,835
Utilities	231,076	348,503	87,872	142	2,166	--	101,073	2,832,981	3,280,356	1,730	88,701	--	6,974,600
Communications	121,565	143,359	36,742	23,701	189,902	51,873	487,917	3,273,912	3,401,578	219,770	39,471	1,057	7,990,847
Insurance	46,451	52,269	17,951	6,853	16,434	4,104	8,727	341,653	1,626,037	11,487	11,769	26	2,143,761
Rents & Leases	343,883	174,550	19,851	36,414	(56,785)	13,797	119,457	2,906,747	8,942,143	509,421	49,103	3,406	13,061,987
Office	347,370	346,280	69,802	120,789	340,409	71,840	277,970	10,495,009	3,032,221	105,700	61,173	689	15,269,252
Supplies	298,483	384,941	53,378	162,783	299,197	51,787	370,202	--	12,831,617	148,814	202,977	848	14,805,027
Instructional	381,616	126,168	82,119	36,575	131,696	12,882	907,725	--	2,149,986	67,406	63,671	389,487	4,349,331
Noncap Equipment	141,942	219,112	19,400	80,220	194,317	27,569	240,805	1,132,908	--	54,534	47,259	812	2,158,668
Merch for Resale	1,556,688	730,626	400,252	416,502	--	160,204	2,308,280	15,020,855	11,157,239	439,195	594,473	--	32,784,314
Repairs	246,155	200,780	55,902	99,241	174,327	14,197	732,875	4,465,498	8,708,491	99,682	63,550	719	14,861,417
Scholarships etc.	3,469,368	3,478,904	1,099,405	1,089,883	4,416,501	836,697	3,529,367	18,963,063	18,795,125	1,307,606	1,720,918	80,318	58,787,155
General	1,574,955	341,653	190,666	1,053,627	2,675,505	116,119	2,640,802	2,695,014	3,934,770	984,177	648,495	1,456,074	18,311,857
Capital Equipment	488,295	157,063	83,133	62,004	638,819	14,649	197,588	--	--	102,773	45,196	--	1,789,520
Capital Improvement	207,447	1,579,467	674,616	2,122,789	176,038	35,465	757,340	18,913,032	23,839,538	2,423,340	1,117,152	--	51,846,224
Recovery of Exp	--	--	--	--	--	--	--	(11,945,324)	--	--	--	--	(11,945,324)
TOTAL	19,781,468	16,192,399	6,751,714	7,624,037	18,195,039	2,456,060	18,533,914	175,813,000	251,412,130	8,532,733	7,481,746	2,168,651	534,942,891
Sector	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Construction	207,447	1,579,467	674,616	2,122,789	176,038	35,465	757,340	18,913,032	23,839,538	2,423,340	1,117,152	--	51,846,224
Comm & Pub Util	352,641	491,862	124,614	23,843	192,068	51,873	588,990	6,106,893	6,681,934	221,500	128,172	1,057	14,965,447
Retail Trade	3,214,394	1,964,190	708,084	878,873	1,604,438	338,931	4,302,570	14,703,448	29,171,063	918,212	1,014,749	391,836	59,210,788
FIRE	2,171,335	1,412,584	753,135	570,911	1,113,475	162,682	1,133,461	19,966,836	36,688,413	864,017	558,488	52,956	65,448,293
Bus & Pers Ser	4,001,612	2,821,487	901,991	1,433,041	5,330,169	583,448	4,734,862	30,652,179	35,548,592	1,540,756	1,264,616	1,473,179	90,285,932
Households	9,834,039	7,922,809	3,589,274	2,594,580	9,778,851	1,283,661	7,016,691	85,470,612	119,482,590	2,564,908	3,398,569	249,623	253,186,207
TOTAL	19,781,468	16,192,399	6,751,714	7,624,037	18,195,039	2,456,060	18,533,914	175,813,000	251,412,130	8,532,733	7,481,746	2,168,651	534,942,891

Appendix Table B23. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2006 (Current Year Dollars)

Category	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	7,645,037	6,131,568	2,716,752	3,417,833	11,387,305	979,014	7,418,136	79,124,365	112,293,373	3,337,342	1,741,451	73,062	236,265,238
Fringe Benefits	2,226,793	1,766,796	764,778	1,114,789	3,134,799	310,225	2,204,742	21,189,984	30,044,254	1,056,505	607,253	24,577	64,445,495
Travel	391,070	748,895	142,012	352,012	695,915	87,527	660,032	8,333,516	7,453,659	220,129	229,278	9,261	19,323,306
Data Processing	247,290	419,486	94,446	38,135	327,381	30,588	401,692	4,225,914	4,750,305	509,034	51,878	60	11,096,209
Fees	752,053	653,218	194,233	33,336	696,577	305,358	118,222	10,898,543	12,994,931	187,709	58,081	244	26,892,505
Utilities	259,696	408,887	100,838	266,231	469,525	42,597	408,346	3,982,746	3,699,024	152,147	103,003	--	9,893,040
Communications	43,150	132,462	16,913	31,108	63,208	38,787	353,936	2,267,388	3,017,224	230,884	30,585	1,189	6,226,834
Insurance	10,014	152,940	16,626	38,180	56,810	7,514	46,537	438,467	1,511,394	31,929	9,814	51	2,320,276
Rents & Leases	282,619	50,611	41,153	194,978	50,434	26,882	90,833	1,289,921	5,320,978	272,747	57,324	5,600	7,684,080
Office	254,624	404,074	61,786	221,224	267,349	36,746	406,975	3,062,557	2,967,639	134,050	64,589	1,641	7,883,254
Supplies	478,043	549,041	121,073	267,537	864,242	50,939	398,817	5,898,165	7,202,235	215,272	83,824	6,550	16,135,738
Instructional	479,449	481,856	80,575	112,869	633,274	49,468	1,153,418	3,738,829	5,447,549	196,434	271,772	--	12,645,493
Noncap Equipment	109,098	311,292	78,840	139,650	88,603	11,457	323,333	1,676,659	2,463,490	171,919	21,311	4,939	5,400,591
Merch for Resale	1,505,863	622,937	425,505	667,788	1,474,247	226,273	2,666,128	14,786,025	14,291,952	551,023	638,863	--	37,856,604
Repairs	241,043	521,421	139,019	156,015	501,856	39,722	998,592	3,285,771	10,851,250	229,256	34,557	365	16,998,867
Scholarships etc.	3,215,779	4,200,006	1,193,512	1,388,587	4,886,078	774,416	2,803,078	17,160,537	16,474,162	1,471,134	1,520,276	45,635	55,133,200
General	1,694,847	2,199,493	572,125	709,486	2,179,604	208,349	1,797,496	12,397,623	18,582,122	1,129,871	618,906	5,205	42,095,127
Capital Equipment	219,103	240,476	21,022	70,761	265,991	2,124	227,262	--	--	130,969	60,340	--	1,238,048
Capital	523,603	1,514,712	307,108	92,351	4,193,220	55,987	159,665	12,297,767	15,058,401	--	63,558	--	34,266,372
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	20,579,174	21,510,171	7,088,316	9,312,870	32,236,418	3,283,973	22,637,240	206,054,777	274,423,942	10,228,354	6,266,663	178,379	613,800,277
Sector	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Construction	523,603	1,514,712	307,108	92,351	4,193,220	55,987	159,665	12,297,767	15,058,401	--	63,558	--	34,266,372
Com & Pub Util	302,846	541,349	117,751	297,339	532,733	81,384	762,282	6,250,134	6,716,248	383,031	133,588	1,189	16,119,874
Retail Trade	3,046,180	2,609,676	788,801	1,479,829	3,593,706	377,007	5,175,933	29,162,235	32,372,865	1,399,667	1,140,699	13,130	81,159,728
FIRE	2,519,426	1,970,347	822,557	1,347,947	3,242,043	344,621	2,342,112	22,918,372	36,876,626	1,361,181	674,391	30,228	74,449,851
Bus & Pers Ser	3,326,303	4,542,513	1,141,835	1,288,984	4,401,333	671,544	3,976,034	39,141,367	54,632,267	2,275,999	992,700	15,135	116,406,014
Households	10,860,816	10,331,574	3,910,264	4,806,420	16,273,383	1,753,430	10,221,214	96,284,902	128,767,535	4,808,476	3,261,727	118,697	291,398,438
TOTAL	20,579,174	21,510,171	7,088,316	9,312,870	32,236,418	3,283,973	22,637,240	206,054,777	274,423,942	10,228,354	6,266,663	178,379	613,800,277

Appendix Table B24. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2008 (Current Year Dollars)

Category	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	8,526,511	7,172,902	3,152,599	3,133,457	11,770,259	1,210,317	7,739,524	83,684,874	114,548,568	3,578,666	1,886,101	77,350	246,481,128
Fringe Benefits	2,626,113	2,226,703	953,991	1,185,835	3,542,813	400,799	2,476,405	24,629,341	32,364,487	1,133,497	569,739	57,974	72,167,697
Travel	431,118	895,352	197,019	223,710	832,542	143,493	733,358	10,012,236	8,202,122	275,480	220,355	10,695	22,177,480
Data Processing	279,805	347,858	248,645	105,462	158,546	41,502	521,505	5,002,804	4,885,889	236,431	54,131	893	11,883,471
Fees	873,611	892,502	345,897	74,804	1,071,971	48,606	131,624	13,165,500	16,315,139	139,584	266,698	3,096	33,329,032
Utilities	296,669	480,782	142,784	287,010	512,728	66,296	412,017	4,893,050	5,214,651	164,527	109,637	--	12,580,151
Communications	52,233	120,302	23,972	25,735	68,040	45,886	289,467	2,589,354	2,945,664	127,644	36,645	828	6,325,770
Insurance	21,711	359,602	12,067	19,318	46,366	11,404	28,994	397,113	1,397,654	29,512	2,529	11	2,326,281
Rents & Leases	296,057	30,937	47,033	29,691	68,376	24,291	114,300	3,578,393	4,914,770	413,005	94,668	18,532	9,630,053
Office	273,848	399,606	86,260	197,406	496,051	48,446	500,906	3,197,515	2,851,281	157,611	57,792	4,687	8,271,409
Supplies	809,145	511,509	163,235	279,261	1,071,527	99,123	438,667	5,912,597	8,678,293	249,085	104,699	2,797	18,319,938
Instructional	734,166	369,432	99,856	128,374	630,267	110,999	1,166,974	6,086,292	6,489,998	160,370	126,057	572	16,103,357
Noncap Equipment	104,654	172,580	34,616	52,761	57,371	36,902	511,910	1,700,551	3,037,982	138,996	45,614	599	5,894,536
Merch for Resale	1,833,354	835,247	539,407	645,252	--	248,369	2,364,361	16,912,798	17,412,693	424,292	644,221	--	41,859,994
Repairs	395,171	475,337	71,015	140,133	489,916	28,475	2,531,371	3,951,845	10,676,390	312,358	50,122	1,398	19,123,531
Scholarships etc.	3,914,872	4,685,699	1,271,048	1,174,376	5,476,979	965,161	2,828,167	20,458,368	17,099,712	1,838,491	1,434,642	522,814	61,670,329
General	1,954,064	2,106,482	545,160	521,800	2,549,634	494,966	2,097,827	17,810,224	18,138,849	1,149,578	381,509	12,857	47,762,950
Capital Equipment	97,357	211,177	140,259	112,810	76,109	--	223,125	8,765,428	6,295,659	85,502	1,344,018	--	17,351,444
Capital Improvement	4,016,973	207,065	0	171,777	187,964	78,559	59,479	20,205,813	11,199,582	--	73,690	--	36,200,902
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	27,537,432	22,501,074	8,074,863	8,508,972	29,107,459	4,103,594	25,169,981	252,954,096	292,669,383	10,614,629	7,502,867	715,103	689,459,453
Sector	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Construction	4,016,973	207,065	0	171,777	187,964	78,559	59,479	20,205,813	11,199,582	--	73,690	--	36,200,902
Com & Pub Util	348,902	601,084	166,756	312,745	580,768	112,182	701,484	7,482,404	8,160,315	292,171	146,282	828	18,905,921
Retail	3,852,524	2,499,551	1,063,633	1,415,864	2,331,325	543,839	5,205,943	42,575,181	44,765,906	1,215,856	2,322,401	8,655	107,800,678
FIRE	2,943,881	2,617,242	1,013,091	1,234,844	3,657,555	436,494	2,619,699	28,604,847	38,676,911	1,576,014	666,936	76,517	84,124,031
Bus & Pers Ser	3,933,769	4,717,531	1,407,736	1,065,909	5,102,609	757,042	6,015,685	49,942,609	58,218,389	2,113,431	972,815	28,939	134,276,464
Households	12,441,383	11,858,601	4,423,647	4,307,833	17,247,238	2,175,478	10,567,691	104,143,242	131,648,280	5,417,157	3,320,743	600,164	308,151,457
TOTAL	27,537,432	22,501,074	8,074,863	8,508,972	29,107,459	4,103,594	25,169,981	252,954,096	292,669,383	10,614,629	7,502,867	715,103	689,459,453

Appendix Table B25. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2009 (Current Year Dollars)

Category	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	8,786,629	7,954,999	3,457,865	3,383,641	12,426,344	1,390,641	8,157,608	90,563,543	124,369,870	3,781,968	2,038,093	102,433	266,413,634
Fringe Benefits	2,710,192	2,432,127	1,040,482	1,300,808	3,751,804	460,401	2,503,835	26,558,171	34,712,933	1,149,400	578,365	30,129	77,228,647
Travel	418,701	928,695	230,987	219,490	790,409	167,879	698,292	9,716,651	8,464,286	304,194	247,985	14,614	22,202,183
Data Processing	345,149	408,809	137,620	71,338	183,625	33,348	418,145	3,394,126	5,766,845	272,550	171,250	12,572	11,215,377
Fees	782,378	950,089	343,365	33,946	954,182	87,707	184,554	10,379,109	16,262,937	189,173	567,551	5,615	30,740,606
Utilities	408,610	485,189	145,283	279,738	502,615	74,261	392,428	5,153,331	5,630,001	163,616	124,370	--	13,359,442
Communications	47,861	114,512	26,251	44,095	69,083	40,380	281,408	2,735,972	2,846,107	114,904	45,154	--	6,365,727
Insurance	30,764	437,371	16,367	22,819	73,908	10,679	32,489	1,231,998	1,724,130	31,200	6,290	17	3,618,032
Rents & Leases	343,598	105,373	45,377	69,422	124,207	27,396	224,142	5,651,141	5,869,018	412,184	55,955	16,583	12,944,396
Office	320,440	432,069	75,825	170,340	470,933	88,681	472,033	2,971,409	2,646,537	136,180	58,377	5,390	7,848,214
Supplies	1,059,778	633,526	155,080	196,294	1,400,098	125,932	408,670	5,742,524	8,790,190	268,818	152,479	2,284	18,935,673
Instructional	718,105	379,719	101,815	94,058	676,331	119,511	1,348,469	5,729,824	7,010,736	155,742	277,342	34	16,611,686
Noncap Equipment	318,990	226,293	79,597	78,619	31,582	15,737	547,996	2,071,558	2,348,430	107,563	210,980	2,028	6,039,373
Merch for Resale	1,893,867	844,849	439,836	588,631	--	250,928	2,354,204	19,469,215	20,801,633	577,206	529,939	--	47,750,308
Repairs	803,125	508,835	124,245	120,298	413,571	41,623	1,117,355	5,127,786	11,734,730	340,082	47,228	1,631	20,380,509
Scholarships etc.	4,453,704	5,192,813	1,351,953	1,255,676	5,781,059	1,048,224	2,988,631	23,103,363	18,489,533	1,931,595	1,493,470	522,577	67,612,598
General	1,850,884	2,407,641	537,092	1,001,962	2,512,784	617,250	2,142,061	19,461,322	20,765,093	1,161,874	630,594	48,887	53,137,444
Capital Equipment	2,147,054	156,431	89,283	48,548	41,166	13,785	1,109,502	--	--	82,812	613,105	--	4,301,686
Capital Improvement	694,833	4,319,956	50,323	64,550	530,624	248,560	--	11,225,692	1,131,522	--	857,815	--	19,123,875
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	28,134,662	28,919,296	8,448,646	9,044,273	30,734,325	4,862,923	25,381,822	250,286,735	299,364,531	11,181,061	8,706,342	764,794	705,829,410
Sector	BSC	DSU	LRSC	MaSU	MiSU	DCB	NDSCS	NDSU	UND	VCSU	WSC	CTS	TOTAL
Construction	694,833	4,319,956	50,323	64,550	530,624	248,560	--	11,225,692	1,131,522	--	857,815	--	19,123,875
Com & Pub Util	456,471	599,701	171,534	323,833	571,698	114,641	673,836	7,889,303	8,476,108	278,520	169,524	--	19,725,169
Retail Trade	6,458,234	2,672,887	941,436	1,176,490	2,620,110	614,574	6,240,874	35,984,530	41,597,526	1,328,321	1,842,222	9,736	101,486,940
FIRE	2,740,956	2,869,498	1,056,849	1,323,627	3,825,712	471,080	2,536,324	27,790,169	36,437,063	1,180,600	584,655	30,146	80,846,679
Bus & Pers Ser	4,543,835	5,309,442	1,418,686	1,516,456	4,978,778	975,203	4,784,549	53,730,135	68,862,909	2,680,057	1,720,563	99,902	150,620,515
Households	13,240,333	13,147,812	4,809,818	4,639,317	18,207,403	2,438,865	11,146,239	113,666,906	142,859,403	5,713,563	3,531,563	625,010	334,026,232
TOTAL	28,134,662	28,919,296	8,448,646	9,044,273	30,734,325	4,862,923	25,381,822	250,286,735	299,364,531	11,181,061	8,706,342	764,794	705,829,410

Appendix Table B26. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2011 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	TOTAL
Wages & Salaries	11,312,485	2,265,074	7,380,336	4,300,275	4,406,961	13,873,644	8,364,066	112,073,751	139,699	148,692,491	4,562,873	2,641,067	320,012,722
Fringe Benefits	3,699,386	815,881	2,459,419	1,400,724	1,814,160	4,394,714	2,833,515	32,787,351	52,063	42,325,510	1,521,257	980,357	95,084,337
Travel	546,467	206,454	893,592	252,935	326,326	1,298,405	738,776	9,623,777	26,147	9,671,846	334,088	358,682	24,277,495
Data Processing	530,925	114,142	407,454	190,417	100,815	381,675	565,109	4,130,308	1,785	3,547,442	425,468	278,140	10,673,680
Prof Fees & Services	1,556,876	56,478	1,064,960	243,236	394,005	1,482,579	156,501	14,850,191	24,054	11,072,122	267,640	359,287	31,527,929
Utilities	461,996	180,201	399,587	129,379	164,486	507,829	416,798	5,892,364	--	5,841,859	235,915	135,061	14,365,475
Communications	64,056	68,330	89,866	27,817	33,251	62,012	463,177	2,739,813	456	1,731,332	75,761	40,525	5,396,396
Insurance	52,965	9,490	315,072	16,028	25,194	36,339	32,398	420,396	15	1,521,838	30,385	17,212	2,477,332
Rents & Leases	436,614	24,085	85,396	72,169	98,574	206,381	1321,652	4,552,881	10,698	6,035,871	407,289	112,678	12,174,288
Office	314,774	98,160	309,877	90,209	191,799	474,609	420,565	2,645,726	12,480	2,514,627	204,359	115,697	7,392,882
Supplies	809,062	136,424	561,942	216,009	438,739	1,438,985	558,256	5,215,652	69,975	7,679,503	344,270	304,186	17,773,003
Instructional	894,435	132,071	337,490	117,135	199,792	799,874	1,298,631	6,514,429	49,901	9,385,234	202,748	312,502	20,244,242
Noncap Equipment	83,057	22,748	127,812	197,253	104,906	62,273	798,294	2,025,881	2,516	1,954,027	220,637	99,106	5,698,510
Merch for Resale	2,190,117	264,106	770,111	629,503	762,214	--	732,773	16,632,507	--	21,926,324	495,777	676,301	45,079,733
Repairs	566,293	104,650	502,850	94,861	110,333	580,684	1,427,919	4,891,941	959	11,761,971	517,762	27,144	20,587,367
Scholarships etc.	7,428,846	1,568,844	5,132,544	1,192,039	2,130,605	7,359,400	4,641,054	32,215,843	533,346	24,956,853	2,764,725	2,148,069	92,792,168
General	2,559,179	688,961	2,310,639	887,485	1,334,495	3,968,111	1,731,027	17,703,722	17,894	20,525,478	1,553,942	651,372	53,932,305
Capital Equipment	1,263,667	23,897	392,730	131,340	102,963	289,978	667,354	--	--	--	94,431	583,245	3,549,605
Capital Improvement	612,435	--	256,472	98,662	1,976,100	4,500,579	10,571	6,400,735	--	10,547,764	2,730,409	6,747,222	33,880,949
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	35,383,635	6,779,996	23,798,149	11,007,476	14,715,718	41,718,071	25,988,436	281,317,268	941,988	341,692,092	16,989,736	16,587,853	816,920,418
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	TOTAL
Construction	612,435	--	256,472	98,662	1,976,100	4,500,579	10,571	6,400,735	--	10,547,764	2,730,409	6,747,222	33,880,949
Com & Pub Util	526,052	248,531	489,453	157,196	197,737	569,841	879,975	8,632,177	465	7,573,191	311,676	175,586	19,761,871
Retail	5,555,112	677,406	2,499,962	1,381,449	1,800,413	3,065,719	4,475,873	33,034,195	134,872	43,459,715	1,562,222	2,091,037	99,737,975
FIRE	4,188,965	849,456	2,859,887	1,488,921	1,937,938	4,637,434	2,997,565	37,760,628	62,776	49,883,219	1,958,931	1,110,247	109,735,957
Bus & Pers Ser	5,759,740	1,170,685	5,179,495	1,668,934	2,265,974	7,711,454	4,619,332	51,199,939	70,839	56,578,859	3,098,900	1,674,625	140,998,776
Households	18,741,331	3,833,918	12,512,880	6,212,314	6,537,566	21,233,044	13,005,120	144,289,594	673,045	173,649,344	7,327,598	4,789,136	412,804,890
TOTAL	35,383,635	6,779,996	23,798,149	11,007,476	14,715,718	41,718,071	25,988,436	281,317,268	941,988	341,692,092	16,989,736	16,587,853	816,920,418

Appendix Table B27. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocations to the North Dakota Input-Output Model Sectors, Fiscal Year 2012 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	11,165,304	1,722,259	6,824,126	4,425,425	4,822,239	11,834,318	8,725,258	113,978,360	224,958	145,923,044	4,526,616	3,341,857	--	317,513,764
Fringe Benefits	3,854,530	661,482	2,447,573	1,532,262	2,036,335	3,984,716	2,988,377	34,593,991	70,780	43,127,924	1,538,152	1,097,522	--	97,933,644
Travel	508,897	230,347	832,851	310,025	346,627	1,463,251	803,299	10,703,544	23,649	9,917,591	455,692	423,226	--	26,018,999
Data Processing	387,496	70,035	328,721	277,831	118,385	397,263	320,637	4,580,734	--	4,093,916	359,083	289,583	--	11,223,684
Fees	1,566,497	73,965	789,586	547,464	149,542	1,363,042	272,052	19,195,273	4,679	19,499,546	225,608	322,057	--	44,009,311
Utilities	428,395	75,077	376,537	111,698	183,460	379,124	385,247	6,368,796	--	5,741,007	167,030	121,388	--	14,337,759
Communications	52,685	38,849	88,728	28,685	33,848	49,687	469,616	2,856,406	36	1,673,520	71,818	47,243	--	5,411,121
Insurance	55,492	8,482	353,807	18,963	32,489	57,350	28,812	561,330	10	1,992,426	33,751	20,311	--	3,163,223
Rents & Leases	405,338	19,306	104,019	87,509	107,284	187,802	153,348	4,881,131	19,109	6,359,925	449,316	123,239	--	12,897,326
Office	281,110	87,420	247,655	80,312	195,662	367,073	409,372	2,475,600	1,267	2,688,152	190,955	80,152	--	7,104,730
Supplies	754,878	226,044	660,747	214,287	337,576	1,492,616	561,140	5,635,108	82,510	9,707,461	328,178	489,779	--	20,490,324
Instructional	801,689	114,926	362,570	108,145	295,755	660,108	1,313,760	5,800,152	95,485	6,673,742	189,452	653,956	--	17,069,740
Noncap Equipment	113,393	51,531	82,117	149,147	125,095	222,970	307,501	1,666,152	235	7,024,539	450,107	221,308	--	10,414,095
Merch for Resale	2,391,727	204,790	668,057	693,433	811,271	670	753,987	18,547,464	--	23,820,984	561,915	838,206	--	49,292,504
Repairs	363,086	22,610	433,950	1,105,218	203,596	161,231	2,178,850	6,223,536	279	11,572,316	925,068	31,837	--	23,221,577
Scholarships etc.	7,352,813	1,415,277	4,434,191	1,903,667	2,047,500	6,051,979	4,855,338	29,511,130	--	24,088,090	2,492,368	2,087,138	--	86,239,491
General	2,445,876	737,286	2,661,070	870,681	1,644,388	3,602,363	2,176,086	19,385,342	11,662	23,096,563	1,821,951	626,660	--	59,079,928
Capital Equipment	312,019	17,196	185,682	517,001	56,732	734,568	257,707	6,007,781	--	2,767,170	226,091	569,859	--	11,651,806
Capital Improvement	774,839	44,389	--	11,717	246,551	14,961,924	586,720	12,659,056	--	7,016,304	243,010	2,750,340	--	39,294,850
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	34,016,064	5,821,271	21,881,987	12,993,470	13,794,335	47,972,055	27,547,107	305,630,886	534,659	356,784,220	15,256,161	14,135,661	--	856,367,876
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	774,839	44,389	--	11,717	246,551	14,961,924	586,720	12,659,056	--	7,016,304	243,010	2,750,340	--	39,294,850
Com & Pub Util	481,080	113,926	465,265	140,383	217,308	428,811	854,863	9,225,202	36	7,414,527	238,848	168,631	--	19,748,880
Retail	4,654,816	701,907	2,206,828	1,762,325	1,822,091	3,478,005	3,603,467	40,132,257	179,497	52,682,048	1,946,698	2,853,260	--	116,023,199
FIRE	4,315,360	689,270	2,905,399	1,638,734	2,176,108	4,229,868	3,170,537	40,036,452	89,899	51,480,275	2,021,219	1,241,072	--	113,994,193
Bus & Pers Ser	5,271,852	1,134,243	5,046,178	3,111,219	2,462,538	6,987,150	5,750,924	60,088,429	40,269	68,179,932	3,787,402	1,693,363	--	163,553,499
Households	18,518,117	3,137,536	11,258,317	6,329,092	6,869,739	17,886,297	13,580,596	143,489,490	224,958	170,011,134	7,018,984	5,428,995	--	403,753,255
TOTAL	34,016,064	5,821,271	21,881,987	12,993,470	13,794,335	47,972,055	27,547,107	305,630,886	534,659	356,784,220	15,256,161	14,135,661	--	856,367,876

Appendix Table B28. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2013 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	11,161,564	1,755,726	6,071,756	4,344,949	4,906,265	14,247,207	8,848,583	103,923,132	423,148	161,595,094	4,920,579	4,037,438	2,575,791	328,811,232
Fringe Benefits	3,977,828	688,277	2,145,720	1,527,759	2,052,552	5,158,148	3,140,269	32,227,002	129,498	48,012,551	1,764,068	1,272,797	906,347	103,002,816
Travel	471,842	222,739	783,761	297,953	322,050	1,467,535	814,597	10,943,028	14,069	10,209,684	471,555	465,079	95,021	26,578,913
Data Processing	371,366	85,833	252,221	285,882	135,200	317,180	620,609	3,414,870	--	4,283,521	229,182	189,796	1,807,917	11,993,577
Fees	1,470,385	68,465	596,784	461,968	210,180	998,041	220,417	13,812,333	13,357	17,688,283	208,689	243,078	123,818	36,115,798
Utilities	444,184	87,275	310,789	101,917	204,202	682,440	404,689	6,348,451	--	7,266,408	183,870	110,318	--	16,144,543
Communications	53,759	30,014	79,764	23,773	36,987	51,747	430,120	2,066,565	460	1,783,818	70,277	31,106	10,175	4,668,565
Insurance	56,606	8,557	46,518	29,180	33,758	66,743	27,170	542,620	10	2,440,630	35,006	13,356		3,300,154
Rents & Leases	449,838	22,904	80,588	120,360	152,727	164,602	107,337	4,970,003	11,506	5,623,807	459,470	95,126	39,272	12,297,540
Office	252,820	54,455	199,634	72,715	182,361	457,813	394,851	2,369,507	10,739	2,664,739	187,062	75,384	5,008	6,927,088
Supplies	879,625	123,446	432,371	227,545	390,971	1,212,682	332,117	5,214,260	10,582	11,069,422	364,995	465,383	1,458	20,724,857
Instructional	864,263	119,798	354,251	167,426	241,105	647,036	1,318,687	6,892,345	19,084	7,270,258	200,860	394,312	232,126	18,721,551
Noncap Equipment	170,627	41,939	110,104	328,359	103,375	61,380	415,846	1,897,644	--	5,922,803	142,376	101,647	29	9,296,129
Merch for Resale	2,226,421	194,296	639,686	581,782	826,069	2,152	746,118	24,179,257	--	25,675,834	465,740	801,166	--	56,338,521
Repairs	273,519	26,295	473,670	156,330	158,112	222,375	1,026,411	6,291,172	452	13,043,842	345,294	76,315	260,677	22,354,464
Scholarships etc.	6,469,773	1,291,472	3,025,735	1,825,945	2,140,570	5,987,988	4,490,991	27,642,745	--	25,588,895	2,615,195	1,930,400		83,009,709
General	2,505,713	670,296	2,090,182	717,381	1,478,258	4,050,245	2,237,471	16,733,226	6,935	26,365,728	1,305,628	1,533,118	405,467	60,099,648
Capital Equipment	1,391,057	41,980	129,654	256,941	68,922	451,951	1,315,808	6,626,949	--	5,896,728	180,060	201,613	417,533	16,979,196
Capital Improvement	977,209	18,594	--	4,620,877	510,082	399,746	6,141,718	19,001,523	--	2,946,362	530,373	340,426	--	35,486,910
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	34,468,399	5,552,361	17,823,188	16,149,042	14,153,746	36,647,011	33,033,809	295,096,632	639,840	385,348,407	14,680,279	12,377,858	6,880,639	872,851,211
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	977,209	18,594	--	4,620,877	510,082	399,746	6,141,718	19,001,523	--	2,946,362	530,373	340,426	--	35,486,910
Com & Pub Util	497,943	117,289	390,553	125,690	241,189	734,187	834,809	8,415,016	460	9,050,226	254,147	141,424	10,175	20,813,108
Retail	5,784,813	575,914	1,865,700	1,634,768	1,812,803	2,833,014	4,523,427	47,179,962	40,405	58,499,784	1,541,093	2,039,505	656,154	128,987,342
FIRE	4,484,272	719,738	2,272,826	1,677,299	2,239,037	5,389,493	3,274,776	37,739,625	141,014	56,076,988	2,258,544	1,381,279	945,619	118,600,510
Bus & Pers Ser	5,092,825	1,073,628	4,196,618	1,919,514	2,303,800	7,055,376	4,919,505	51,194,629	34,813	71,591,058	2,560,348	2,507,386	2,692,900	157,142,400
Households	17,631,337	3,047,198	9,097,491	6,170,894	7,046,835	20,235,195	13,339,574	131,565,877	423,148	187,183,989	7,535,774	5,967,838	2,575,791	411,820,941
TOTAL	34,468,399	5,552,361	17,823,188	16,149,042	14,153,746	36,647,011	33,033,809	295,096,632	639,840	385,348,407	14,680,279	12,377,858	6,880,639	872,851,211

Appendix Table B29. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2014 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	11,400,823	1,662,931	5,352,309	4,339,670	4,976,872	13,976,143	8,428,707	110,729,936	397,774	155,431,676	5,045,528	4,086,638	3,719,710	329,549,717
Fringe Benefits	4,342,703	696,362	2,115,986	1,625,888	2,220,069	5,079,912	3,091,676	39,975,268	135,551	49,826,364	1,957,914	1,483,009	1,397,699	113,948,401
Travel	498,334	260,044	798,861	363,292	372,257	1,349,835	799,910	11,881,734	32,264	10,113,731	532,104	422,942	126,699	27,552,007
Data Processing	692,095	80,693	269,389	305,166	109,061	326,964	506,957	3,191,176	--	3,611,633	495,772	183,291	2,419,723	12,191,920
Fees	4,374,000	92,632	540,645	377,703	184,218	1,503,452	258,197	12,817,968	10,791	17,207,731	307,694	518,401	494,128	36,687,560
Utilities	466,892	90,519	322,531	82,553	193,033	748,891	442,617	7,346,139	--	7,395,802	230,306	105,838	--	17,425,121
Communications	50,717	23,496	68,002	22,911	37,085	33,545	440,882	2,122,656	16	1,673,743	73,078	50,837	742,650	5,339,618
Insurance	73,307	6,838	131,550	29,601	29,645	53,923	27,233	482,602	15	2,104,459	32,798	19,176	--	2,991,147
Rents & Leases	565,804	21,445	97,262	191,855	120,077	104,331	176,400	4,729,269	28,381	6,375,240	403,475	241,807	16,775	13,072,121
Office	260,706	96,581	226,252	78,416	188,725	331,893	327,230	2,319,352	2,158	2,457,073	186,568	98,989	4,248	6,578,181
Supplies	810,797	151,184	407,071	304,068	383,497	1,514,684	297,375	5,759,079	7,142	11,171,571	393,840	444,520	2,704	21,647,532
Instructional	891,618	98,783	298,527	216,776	147,483	475,881	1,194,501	7,230,960	2,121	7,361,850	183,069	574,929	181,849	18,858,347
Noncap Equipment	45,142	57,631	115,280	168,234	79,821	45,019	380,042	2,043,647	1,330	3,227,714	138,657	118,773	4,300	6,425,590
Merch for Resale	2,237,164	412,087	544,040	634,704	869,511	620	854,514	30,661,757	--	47,703,764	534,525	771,824	--	85,224,510
Repairs	334,762	19,039	350,816	158,476	129,324	216,493	830,802	7,479,181	507	11,842,105	379,624	99,243	376,859	22,217,231
Scholarships etc.	6,041,703	1,535,947	2,779,185	1,595,567	2,070,299	5,355,034	3,877,124	24,468,834	--	23,620,154	1,896,061	2,140,650	--	75,080,558
General	3,035,405	781,669	1,887,752	708,289	1,582,773	5,637,839	1,627,063	17,539,549	15,699	27,128,221	1,715,977	1,768,760	442,717	63,871,713
Capital Equipment	1,027,975	73,356	105,493	446,995	23,160	1,387,340	697,047	6,650,444	--	5,344,343	101,750	388,204	683,276	16,929,383
Capital Improvement	3,972,160	89,180	--	--	584,997	2,303,765	2,124,107	9,439,577	--	11,092,662	--	1,473,698	--	31,080,146
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	41,122,107	6,250,417	16,410,951	11,650,164	14,301,907	40,445,564	26,382,384	306,869,128	634,739	404,689,836	14,308,740	14,991,529	10,613,337	908,670,803
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	3,972,160	89,180	--	--	584,997	2,303,765	2,124,107	9,439,577	--	11,092,662	--	1,473,698	--	31,080,146
Com & Pub Util	517,609	114,015	390,533	105,464	230,118	782,436	883,499	9,468,795	16	9,069,545	303,384	156,675	742,650	22,764,739
Retail	5,273,402	889,622	1,696,663	1,849,193	1,692,197	3,755,437	3,750,709	54,665,239	12,741	77,266,315	1,538,409	2,397,239	876,377	155,663,543
FIRE	4,981,814	724,645	2,344,798	1,847,344	2,369,791	5,238,166	3,295,309	45,187,139	163,947	58,306,063	2,394,187	1,743,992	1,414,474	130,011,669
Bus & Pers Ser	8,934,596	1,234,077	3,847,463	1,912,926	2,377,633	9,034,583	4,022,929	52,909,608	59,261	69,903,421	3,431,171	2,992,637	3,860,126	164,520,431
Households	17,441,526	3,198,878	8,131,494	5,935,237	7,047,171	19,331,177	12,305,831	135,198,770	398,774	179,051,830	6,641,589	6,227,288	3,719,710	404,630,275
TOTAL	41,122,107	6,250,417	16,410,951	11,650,164	14,301,907	40,445,564	26,382,384	306,869,128	634,739	404,689,836	14,308,740	14,991,529	10,613,337	908,670,803

Appendix Table B30. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2015 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	11,419,097	1,925,168	5,335,072	4,592,928	5,504,730	14,094,285	9,231,487	117,353,827	351,206	156,639,855	4,837,417	4,645,865	3,847,775	339,778,712
Fringe Benefits	4,441,543	787,616	1,997,451	1,728,320	2,409,098	4,994,662	3,533,052	42,908,441	126,539	52,441,370	1,804,307	1,523,389	1,449,718	120,145,506
Travel	437,471	267,289	802,288	425,439	405,222	1,382,591	900,043	11,765,599	10,904	9,854,670	427,174	440,160	124,643	27,243,493
Data Processing	787,420	83,085	321,913	335,167	114,900	408,284	565,570	3,406,618	1,428	4,158,003	222,752	200,500	1,874,283	12,479,923
Fees	4,589,504	65,041	536,559	292,704	157,768	1,163,100	282,093	13,226,833	29,325	16,842,365	288,134	426,459	172,490	38,072,375
Utilities	475,856	107,877	280,744	88,766	208,865	659,693	393,789	7,577,895	--	5,780,032	199,938	95,462	--	15,868,917
Communications	48,550	22,368	77,700	19,758	30,891	32,414	414,684	2,125,775	--	1,625,519	66,775	16,054	680,274	5,160,762
Insurance	57,803	5,093	--	33,824	22,252	26,321	15,051	372,557	--	1,886,014	21,443	18,824	--	2,459,182
Rents & Leases	565,052	24,827	109,679	201,016	117,028	115,475	201,704	5,346,904	30,944	6,983,502	397,374	170,515	400	14,264,420
Office	330,590	78,723	164,906	66,436	176,780	320,120	332,118	2,450,323	1,467	2,530,426	163,245	88,010	3,214	6,706,358
Supplies	1,734,896	211,471	479,467	241,759	392,195	1,246,966	421,056	5,878,495	3,086	9,500,453	352,390	345,591	1,799	20,809,624
Instructional	1,154,818	123,117	388,675	199,293	186,124	674,166	1,362,828	7,998,352	3,689	7,175,259	171,834	516,118	285,940	20,240,213
Noncap Equipment	89,585	68,388	224,789	334,516	116,360	49,880	520,312	2,153,544	--	3,451,476	108,822	174,651	1,108	7,290,431
Merch for Resale	2,355,858	233,990	467,563	698,717	888,405	--	920,796	64,507,786	--	118,481,040	455,205	825,769	--	189,835,129
Repairs	371,758	19,844	286,106	148,448	162,751	165,434	807,656	8,831,736	528	11,965,407	346,502	151,138	397,686	23,654,994
Scholarships etc.	5,167,077	999,259	2,722,656	1,730,028	2,053,728	5,319,027	4,151,554	21,499,486	--	23,603,732	1,703,714	2,226,968	--	71,177,229
General	3,074,224	895,074	1,880,647	697,578	1,500,625	4,148,155	1,809,347	17,976,231	36,304	23,664,380	2,768,007	14,433,937	224,790	60,109,299
Capital Equipment	1,257,471	50,007	257,772	389,969	37,863	891,526	1,521,363	5,410,177	--	6,699,794	132,742	880,014	52,904	17,581,602
Capital Improvement	2,923,562	370,484	31,379	--	74,591	3,177,580	1,650,657	27,465,317	--	29,940,144	188,689	6,154,441	--	71,976,844
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	41,282,135	6,338,721	16,365,366	12,224,666	14,560,176	38,866,679	29,035,160	368,255,896	595,420	493,223,441	14,656,464	20,333,865	9,117,024	1,064,855,013
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	2,923,562	370,484	31,379	--	74,591	3,177,580	1,650,657	27,465,317	--	29,940,144	188,689	6,154,441	--	71,976,844
Com & Pub Util	524,406	130,245	358,444	108,524	239,756	692,107	808,473	9,703,670	--	7,405,551	1,384,238	111,516	680,274	21,029,679
Retail	6,923,218	765,696	1,983,172	1,930,690	1,797,727	3,179,658	5,078,473	88,398,677	8,242	147,838,448	266,713	2,830,153	344,965	262,463,357
FIRE	5,064,398	817,536	2,107,130	1,963,160	2,548,378	5,136,458	3,749,807	48,627,902	157,483	61,310,886	2,223,124	1,712,728	1,450,118	136,869,108
Bus & Pers Ser	9,260,377	1,330,333	3,827,513	1,899,336	2,341,266	7,267,564	4,364,709	55,207,017	78,489	66,484,825	4,052,569	2,652,194	2,793,892	161,560,084
Households	16,586,174	2,924,427	8,057,728	6,322,956	7,558,458	19,413,312	13,383,041	138,853,313	351,206	180,243,587	6,541,131	6,872,833	3,847,775	410,955,941
TOTAL	41,282,135	6,338,721	16,365,366	12,224,666	14,560,176	38,866,679	29,035,160	368,255,896	595,420	493,223,441	14,656,464	20,333,865	9,117,024	1,064,855,013

Appendix Table B31. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2017 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	11,460,338	1,931,416	5,374,795	3,941,506	5,898,219	14,194,019	9,443,377	122,892,880	186,439	164,285,328	5,190,710	4,355,715	3,313,841	352,468,583
Fringe Benefits	4,780,448	799,577	2,103,522	1,558,316	2,783,627	5,408,484	3,895,994	46,685,205	51,655	55,416,228	2,157,131	1,616,990	1,226,794	128,483,971
Travel	289,096	249,525	630,594	229,420	289,230	1,106,339	629,759	10,067,409	2,872	9,326,685	465,882	339,546	61,394	23,687,748
Data Processing	451,998	89,651	163,068	157,129	56,031	424,835	389,800	3,523,620	--	5,118,359	313,482	248,861	1,127,804	12,064,639
Fees	3,332,746	86,991	614,328	463,984	415,464	1,169,178	462,178	13,071,225	14,042	12,946,534	213,229	195,421	131,525	33,116,844
Utilities	526,773	96,798	291,092	70,899	219,511	678,741	362,081	7,703,816	--	7,063,863	188,788	125,165	--	17,327,526
Communications	81,716	12,697	47,556	22,237	29,068	29,962	372,269	2,092,389	--	1,660,347	65,430	26,944	579,281	5,019,898
Insurance	83,246	6,976	53,277	17,123	28,821	54,148	45,438	609,436	--	1,335,011	27,000	33,678	--	2,294,154
Rents & Leases	793,448	20,686	100,867	85,810	106,387	98,879	137,393	2,971,007	--	6,508,264	417,798	108,371	400	11,349,309
Office	234,794	43,576	101,181	67,917	114,408	293,282	312,065	2,235,604	1,502	2,036,181	125,996	56,396	3,475	5,626,378
Supplies	750,858	175,689	359,082	193,895	326,251	1,083,037	225,352	5,101,527	5,040	6,671,376	299,811	362,830	3,829	15,558,577
Instructional	1,160,818	123,186	237,783	104,593	195,499	411,653	1,021,771	7,832,210	--	8,501,469	258,925	339,977	300,680	20,488,562
Noncap Equipment	60,952	29,471	76,844	89,076	54,016	26,798	531,221	3,042,342	--	3,701,683	107,837	25,718	--	7,745,957
Merch for Resale	1,993,258	255,424	537,933	699,853	720,970	263	3,283,476	49,484,278	--	36,970,492	465,344	872,777	--	95,284,067
Repairs	541,681	120,313	315,433	66,851	109,230	161,360	818,738	8,334,779	--	8,986,702	322,841	90,584	893,830	20,762,342
Scholarships etc.	4,099,440	1,393,513	2,415,029	1,516,924	2,264,632	5,036,779	4,041,622	23,768,430	10,097	26,884,583	2,115,826	3,534,900	--	77,081,773
General	2,824,958	831,738	1,861,633	552,564	1,324,524	4,027,738	1,999,496	18,225,116	44,184	26,668,297	1,892,359	1,284,510	209,723	61,746,841
Capital Equipment	511,214	95,614	92,270	266,248	22,578	1,396,129	829,218	6,280,742	--	6,603,527	30,970	7,348	67,684	16,203,543
Capital Improvement	14,172	--	244,897	--	65,179	1,046,035	730,810	28,053,697	--	4,871,443	214,608	46,243	--	35,287,085
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	33,991,953	6,362,841	15,621,184	10,104,345	15,023,646	36,647,660	29,532,058	361,975,711	315,831	395,556,370	14,873,965	13,671,974	7,920,260	941,597,797
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	14,172	--	244,897	--	65,179	1,046,035	730,810	28,053,697	--	4,871,443	214,608	46,243	--	35,287,085
Com & Pub Util	608,489	109,496	338,648	93,136	248,580	708,704	734,350	9,796,205	--	8,724,210	254,218	152,108	579,281	22,347,424
Retail	4,711,894	722,960	1,405,094	1,421,582	1,433,721	3,211,162	6,203,104	73,976,703	6,542	64,484,727	1,288,883	1,665,046	375,668	160,907,084
FIRE	5,657,142	827,238	2,257,665	1,661,249	2,918,836	5,561,512	4,078,825	50,265,648	51,655	63,259,503	2,601,929	1,759,038	1,227,194	142,127,434
Bus & Pers Ser	7,440,479	1,378,219	3,585,056	1,469,948	2,194,479	6,889,449	4,299,971	53,222,149	61,098	63,046,576	3,207,792	2,158,922	2,424,276	151,378,414
Households	15,559,777	3,324,929	7,789,824	5,458,429	8,162,851	19,230,798	13,484,999	146,661,309	196,535	191,169,910	7,306,536	7,890,616	3,313,841	429,550,356
TOTAL	33,991,953	6,362,841	15,621,184	10,104,345	15,023,646	36,647,660	29,532,058	361,975,711	315,831	395,556,370	14,873,965	13,671,974	7,920,260	941,597,797

Appendix Table B32. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2018 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	11,175,028	2,018,034	5,257,648	4,035,255	6,232,157	14,179,620	9,292,323	122,605,515	95,275	154,166,305	5,166,220	4,127,805	3,617,784	341,968,968
Fringe Benefits	4,755,314	826,234	2,195,523	1,693,053	3,188,768	5,666,130	4,277,367	49,093,175	34,194	54,372,922	2,333,068	1,652,442	1,462,138	131,550,329
Travel	250,936	220,618	786,568	203,364	365,912	931,885	633,237	10,695,728	4,851	10,212,123	319,147	357,597	35,832	25,017,797
Data Processing	282,682	104,227	229,552	173,184	93,037	303,906	517,186	2,947,355	--	3,638,127	263,947	201,111	1,682,312	10,436,626
Fees	2,483,024	137,283	556,114	263,748	787,387	1,048,730	530,980	13,399,598	37,946	22,386,970	291,519	194,404	24,599	42,142,302
Utilities	580,194	117,139	288,332	91,595	252,086	776,139	407,255	8,362,409	--	6,665,772	224,405	157,024	--	17,922,351
Communications	77,763	11,109	20,191	22,421	31,791	29,613	435,394	2,038,495	--	1,411,605	69,734	27,695	1,223,006	5,398,816
Insurance	86,520	9,294	51,677	22,062	31,276	62,686	46,078	611,108	--	1,311,439	40,314	36,409	--	2,308,863
Rents & Leases	763,214	19,866	92,701	111,847	114,181	141,395	104,859	2,812,525	190	6,665,173	411,380	45,961	600	11,283,892
Office	227,085	50,034	74,760	52,063	113,862	242,781	265,893	2,149,099	525	1,851,055	113,552	45,085	292	5,186,087
Supplies	764,459	251,836	360,199	223,342	531,623	1,099,383	277,217	5,185,403	3,353	9,246,064	274,713	422,625	14,937	18,655,154
Instructional	681,846	119,992	275,075	137,638	143,462	493,288	1,027,337	7,718,266	--	8,726,496	186,430	329,099	180,152	20,019,081
Noncap Equipment	38,606	38,793	206,985	224,376	141,053	43,160	347,009	2,117,703	100	2,318,581	139,726	95,356	73	5,711,521
Merch for Resale	2,140,715	284,771	487,453	749,025	694,377	--	2,835,526	49,304,952	--	30,846,401	406,991	519,209	--	88,269,421
Repairs	259,761	71,967	183,592	129,628	147,536	345,990	1,115,557	9,054,522	--	11,220,071	223,726	95,029	166,250	23,013,629
Scholarships etc.	4,011,130	1,491,946	2,608,082	1,769,645	2,336,266	5,367,661	4,547,169	26,375,258	207,500	26,789,236	2,315,655	3,183,669	500	81,003,217
General	2,261,576	807,759	1,978,839	573,362	1,545,615	4,033,934	2,264,447	21,358,387	66,037	31,966,867	1,983,148	1,840,906	401,632	71,082,509
Capital Equipment	116,689	189,811	38,984	160,383	175,601	275,554	332,643	4,680,052	--	5,938,014	53,408	342,672	166,521	12,470,332
Capital Improvement	--	--	5,755,077	120,444	1,135,373	1,216,085	188,263	32,953,201	--	5,125,971	401,507	8,372	--	46,904,292
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	30,956,543	6,770,713	21,447,352	10,756,436	18,061,362	36,257,939	29,445,740	373,462,750	449,971	394,859,192	15,218,591	13,682,469	8,976,629	960,345,186
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	--	--	5,755,077	120,444	1,135,373	1,216,085	188,263	32,953,201	--	5,125,971	401,507	8,372	--	46,904,292
Com & Pub Util	657,958	128,248	308,523	114,016	283,877	805,752	842,649	10,400,904	--	8,077,377	294,139	184,719	1,223,006	23,321,168
Retail	3,969,400	935,237	1,443,456	1,546,828	1,799,978	2,154,166	5,085,625	71,155,474	3,978	58,926,611	1,174,821	1,754,045	361,976	150,311,596
FIRE	5,605,048	855,394	2,339,902	1,826,961	3,334,224	5,870,211	4,428,304	52,516,808	34,384	62,349,534	2,784,762	1,734,813	1,462,738	145,143,083
Bus & Pers Ser	5,537,979	1,341,854	3,734,665	1,343,286	2,939,487	6,664,445	5,061,407	57,455,590	108,834	79,424,157	3,081,487	2,689,047	2,310,625	171,692,862
Households	15,186,158	3,509,980	7,865,730	5,804,900	8,568,424	19,547,281	13,839,491	148,980,773	302,775	180,955,541	7,481,874	7,311,474	3,618,284	422,972,685
TOTAL	30,956,543	6,770,713	21,447,352	10,756,436	18,061,362	36,257,939	29,445,740	373,462,750	449,971	394,859,192	15,218,591	13,682,469	8,976,629	960,345,686

Appendix Table B33. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, and Allocation to the North Dakota Input-Output Model Sectors, Fiscal Year 2019 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	11,143,034	2,192,601	6,105,451	4,338,188	6,518,688	13,789,097	9,138,934	121,026,167	178,757	148,670,962	5,414,837	3,831,585	3,379,200	335,727,501
Fringe Benefits	4,937,835	880,916	2,596,557	1,766,352	3,352,822	5,639,039	3,813,256	47,661,700	51,831	53,966,284	2,397,751	1,500,145	1,365,257	129,929,745
Travel	298,635	251,184	704,481	280,320	385,386	1,401,054	671,963	10,700,610	3,643	11,348,562	529,922	341,519	87,991	27,005,269
Data Processing	668,309	137,207	298,305	137,410	132,522	348,784	622,303	3,668,384	--	4,971,868	325,507	110,517	1,682,500	13,103,617
Fees	861,528	192,892	327,156	274,449	827,164	1,214,808	401,354	14,474,397	71,643	22,943,509	249,296	167,785	99,791	42,105,771
Utilities	556,494	138,279	255,732	96,944	283,133	756,709	431,497	8,027,940	--	8,363,853	216,939	166,128	--	19,293,649
Communications	71,583	10,328	25,080	23,797	30,358	37,786	393,208	1,995,606	--	1,258,519	58,145	18,918	1,103,898	5,027,227
Insurance	83,622	9,492	51,946	23,578	34,338	67,993	56,789	638,211	--	1,444,865	41,013	42,667	--	2,494,514
Rents & Leases	909,107	21,199	95,098	132,834	109,930	154,558	137,305	2,913,361	--	7,080,436	412,686	55,059	1,995	12,023,568
Office	229,374	56,474	84,956	66,803	118,336	253,311	238,538	2,158,928	--	1,760,112	101,072	45,959	1,304	5,115,168
Supplies	957,090	232,564	421,486	269,047	547,333	1,351,592	295,944	4,877,800	1,335	32,810,356	333,933	391,946	3,903	42,494,330
Instructional	720,067	105,393	273,101	92,444	142,938	488,139	1,235,084	7,905,234	419	8,187,701	147,395	222,041	182,078	19,702,034
Noncap Equipment	1,750	93,033	65,622	125,195	60,375	69,521	215,583	2,256,260	30	1,659,092	125,277	102,404	15,357	4,789,499
Merch for Resale	2,126,099	347,050	(525)	732,924	732,970	753	2,601,371	63,616,845	--	37,916,733	300,067	549,892	--	108,924,178
Repairs	366,302	252,179	156,864	272,780	199,645	161,704	1,070,351	9,907,174	--	10,665,193	271,217	67,993	282,495	23,673,896
Scholarships etc.	4,089,766	1,650,186	2,660,650	1,797,427	2,399,627	5,341,063	4,319,744	26,196,550	715,101	28,853,899	2,847,783	3,797,951	500	84,669,749
General	2,015,261	950,538	2,279,890	638,901	1,681,020	8,572,852	4,697,027	21,854,246	1,783	38,447,328	1,895,286	1,842,701	801,058	85,677,891
Capital Equipment	287,038	47,449	40,957	136,866	33,229	257,039	315,662	5,740,997	--	4,447,079	119,317	190,645	8,382	11,624,660
Capital Improvement	9,500	12,685	4,832,248	70,191	815,900	3,436,837	17,574	45,765,320	--	60,716,677	845,928	57,471	--	116,580,332
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	30,332,395	7,581,649	21,275,055	11,276,451	18,405,716	43,342,638	30,673,487	401,385,730	1,024,543	485,513,025	16,633,373	13,503,328	9,015,709	1,089,962,597
Sector	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Construction	9,500	12,685	4,832,248	70,191	815,900	3,436,837	17,574	45,765,320	--	60,716,677	845,928	57,471	--	116,580,332
Com & Pub Util	628,077	148,607	280,812	120,741	313,491	794,495	824,705	10,023,547	--	9,622,372	275,084	185,046	1,103,898	24,320,876
Retail	4,321,417	881,963	885,596	1,423,279	1,635,182	2,420,353	4,902,182	86,556,065	1,784	86,781,072	1,127,062	1,502,889	211,024	192,649,868
FIRE	5,930,564	911,607	2,743,601	1,922,764	3,497,090	5,861,590	4,007,351	51,213,272	51,831	62,491,585	2,851,451	1,597,871	1,367,252	144,447,826
Bus & Pers Ser	4,210,035	1,784,000	3,766,697	1,603,860	3,225,737	11,699,203	7,462,998	60,604,809	77,069	88,376,458	3,271,228	2,530,515	2,953,835	191,566,445
Households	15,232,800	3,842,788	8,766,101	6,135,615	8,918,315	19,130,160	13,458,677	147,222,717	893,859	177,524,861	8,262,620	7,629,536	3,379,700	420,397,750
TOTAL	30,332,395	7,581,649	21,275,055	11,276,451	18,405,716	43,342,638	30,673,487	401,385,730	1,024,543	485,513,025	16,633,373	13,503,328	9,015,709	1,089,963,097

Appendix Table B34. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, Fiscal Year 2020 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	11,577,073	2,269,845	6,023,144	4,304,795	6,874,411	14,404,580	8,949,973	123,317,622	98,153	161,315,030	5,632,966	3,040,748	3,521,145	351,329,488
Fringe Benefits	5,340,917	954,338	184,856	1,854,535	3,784,757	6,268,739	4,219,638	51,083,421	36,546	62,973,131	2,644,259	1,254,541	1,505,435	142,105,113
Travel	262,120	244,682	273,201	238,999	286,419	940,645	426,348	8,875,597	3,592	8,544,006	236,497	220,457	51,759	20,604,322
Data Processing	529,198	76,162	29,905	157,696	144,342	392,990	401,154	3,867,459	479	6,122,945	462,880	155,719	1,293,324	13,634,254
Fees	596,001	222,344	303,106	344,984	778,807	877,411	737,916	11,839,715	4,137	20,284,692	964,321	175,350	265,033	37,393,817
Utilities	651,466	103,400	104,237	84,661	231,256	663,726	353,138	7,776,931	--	8,156,795	211,968	122,090	--	18,459,667
Communications	83,366	10,033	177,262	22,342	35,667	31,884	399,521	1,799,606	765	1,098,693	59,254	16,551	942,890	4,677,834
Insurance	88,827	13,472	14,328	24,087	27,963	78,299	43,484	681,445	--	1,598,204	41,567	33,375	--	2,645,052
Rents & Leases	725,554	17,614	42,130	115,558	109,089	121,881	137,794	2,713,250	--	6,024,023	377,868	41,260	4,138	10,430,158
Office	183,339	63,763	283,314	67,141	96,057	203,045	209,412	1,990,517	356	1,489,497	128,853	18,355	1,633	4,735,281
Supplies	991,454	339,063	--	209,883	457,431	1,113,647	243,424	4,906,907	3	8,230,442	266,574	332,767	13,594	17,105,190
Instructional	637,163	195,018	332,775	138,831	219,505	542,469	1,137,939	7,479,121	1,581	8,334,881	104,583	404,532	182,030	19,710,428
Noncap Equipment	34,758	53,637	--	71,618	184,295	47,433	170,347	2,338,965	--	1,643,021	179,560	70,497	1,682	4,795,814
Merch for Resale	2,140,596	336,081	2,828,407	672,113	627,824	--	2,397,506	33,086,345	--	38,514,608	520,903	522,262	--	81,646,645
Repairs	602,418	172,774	720	171,813	140,276	128,740	995,130	10,809,989	--	11,770,277	451,923	71,512	103,109	25,418,683
Scholarships etc.	4,417,365	1,759,489	--	1,889,691	2,303,662	5,684,766	4,310,435	26,840,335	375,000	30,605,329	3,216,781	3,956,555	500	85,359,907
General	2,152,727	1,905,455	--	633,399	1,599,970	4,660,269	1,612,918	21,356,752	7,170	43,973,068	1,860,384	2,174,946	2,286,180	84,223,239
Capital Equipment	602,913	53,107	--	83,578	131,193	295,809	95,973	5,385,628	--	5,420,655	168,328	167,062	77,352	12,481,597
Capital Improvement	284,238	3,249	--	4,110	--	474,805	708,524	11,155,253	--	65,630,499	510,662	3,389,730	--	82,161,070
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	31,901,495	8,793,525	10,597,386	11,089,835	18,032,924	36,931,139	27,550,573	337,304,857	527,782	491,729,797	18,040,131	16,168,311	10,249,805	1,018,917,559

Appendix Table B35. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, Fiscal Year 2021 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	11,920,557	2,462,763	5,351,049	4,140,825	7,303,437	14,077,938	8,990,771	129,752,739	151,732	174,618,570	5,800,138	3,022,286	3,521,145	371,113,950
Fringe Benefits	5,280,933	1,045,069	2,420,873	1,746,760	3,624,668	5,990,392	4,045,592	51,317,725	41,601	65,316,611	2,754,268	1,182,316	1,505,435	146,272,243
Travel	142,021	202,677	536,109	150,142	207,247	597,286	290,247	5,016,103	763	6,332,320	186,938	92,476	51,759	13,806,088
Data Processing	527,006	192,712	1,468,403	517,879	632,964	610,375	2,774,600	7,202,752	--	11,431,621	540,498	475,906	1,293,324	27,668,040
Fees	712,257	218,014	265,625	265,141	1,041,720	496,019	2,677,384	16,761,818	6,427	46,634,768	232,488	146,684	265,033	69,723,378
Utilities	643,527	88,423	273,673	93,889	200,077	791,804	351,687	8,447,702	--	8,244,862	226,411	120,358	--	19,482,413
Communications	74,076	10,226	31,473	19,541	37,037	30,811	387,253	1,695,230	603	1,351,509	59,715	16,823	942,890	4,657,187
Insurance	92,129	12,478	83,246	28,491	26,494	78,779	54,859	709,187	--	2,468,422	40,722	45,199	--	3,640,006
Rents & Leases	671,744	45,517	113,346	79,922	110,321	134,825	123,219	2,126,348	--	6,239,164	350,908	46,303	4,138	10,045,755
Office	232,255	63,702	73,360	92,344	98,384	218,793	198,373	1,498,500	1,187	1,512,288	120,973	21,738	1,633	4,133,530
Supplies	2,671,478	477,541	539,679	343,345	559,073	2,738,529	1,538,737	5,098,010	--	11,136,978	387,098	279,660	13,594	25,783,722
Instructional	798,920	334,941	275,891	139,984	265,323	591,576	1,543,312	7,060,566	446	9,379,290	140,551	198,120	182,030	20,910,950
Noncap Equipment	206,092	163,359	463,619	113,736	190,000	107,937	458,040	6,407,895	27,623	2,979,438	336,067	574,546	1,682	12,030,034
Merch for Resale	2,117,305	357,056	--	667,251	591,148	560	2,687,940	52,813,623	--	36,391,566	329,009	504,339	--	96,459,797
Repairs	996,471	148,910	380,200	145,524	126,948	239,752	1,011,605	13,378,471	--	12,597,578	250,421	106,988	103,109	29,485,977
Scholarships etc.	6,174,566	1,629,428	3,199,850	1,707,521	2,213,439	5,771,915	4,117,850	25,723,599	350,750	31,011,386	3,091,949	3,681,020	500	88,673,773
General	2,476,107	1,352,765	2,050,554	566,357	1,394,093	4,703,717	2,374,440	19,836,544	8,003	52,549,133	1,726,578	2,283,514	2,286,180	93,607,985
Capital Equipment	1,278,279	114,557	696,613	199,818	241,623	634,657	1,639,928	13,512,930	--	7,899,495	158,332	461,225	77,352	26,914,809
Capital Improvement	188,772	799,121	446,289	21,750	311,591	--	639,012	32,450,479	--	68,621,587	181,729	4,029,743	--	107,690,073
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	37,204,494	9,719,259	18,669,852	11,040,220	19,175,586	37,815,665	35,904,848	400,810,222	589,136	556,716,585	16,914,793	17,289,245	10,249,805	1,172,099,710

Appendix Table B36. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, Fiscal Year 2022 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	11,503,174	2,632,094	5,478,372	4,353,651	6,473,381	14,751,593	9,017,435	127,819,493	204,459	176,170,078	5,852,079	3,670,548	3,359,869	371,286,226
Fringe Benefits	5,175,996	1,070,587	2,397,068	1,782,536	3,191,057	6,202,850	4,157,749	52,117,303	46,996	66,253,634	2,659,730	1,521,525	1,418,616	147,995,645
Travel	217,390	360,603	853,192	303,707	280,302	1,547,388	586,610	9,194,442	6,624	9,090,127	372,758	288,920	34,732	23,136,797
Data Processing	532,560	176,533	1,292,149	219,380	230,738	435,777	1,046,556	4,143,115	30,620	8,222,431	842,907	180,101	772,838	18,125,705
Fees	761,175	255,478	(324,592)	237,390	858,200	744,211	1,816,920	14,510,902	144,263	40,107,901	(318,232)	122,516	320,654	59,236,787
Utilities	767,732	121,991	352,222	101,214	256,884	913,698	618,636	10,460,802	--	18,024,149	276,898	163,088	--	32,057,313
Communications	72,924	11,067	54,813	17,086	42,659	28,780	336,272	1,633,077	791	1,338,668	77,174	19,534	488,312	4,121,156
Insurance	104,948	17,759	40,756	35,688	34,458	108,555	85,175	767,933	--	2,471,135	38,042	49,483	--	3,753,932
Rents & Leases	150,295	35,701	43,569	53,232	20,329	174,341	156,925	2,371,269	--	8,206,943	133,915	40,682	2,200	11,389,400
Office	202,760	56,650	69,582	37,785	99,233	246,919	203,454	1,829,346	179	1,507,240	107,719	36,032	432	4,397,332
Supplies	874,151	290,113	500,162	303,094	468,797	1,564,618	357,502	6,223,158	2,231	11,615,651	364,546	235,918	617	22,800,560
Instructional	636,645	219,191	202,243	137,549	337,218	692,651	1,415,831	7,541,379	1,463	9,035,816	134,167	235,125	168,608	20,757,887
Noncap Equipment	42,636	130,524	115,877	128,405	75,356	71,843	281,930	2,192,146	(20,624)	4,902,127	245,582	126,140	--	8,291,943
Merch for Resale	2,051,565	389,694	--	642,946	641,421	--	3,069,455	70,113,577	--	14,000,456	446,924	469,398	--	91,825,437
Repairs	540,437	180,695	664,158	188,378	167,463	141,259	965,858	16,769,241	--	11,681,984	317,847	185,340	126,411	31,929,070
Scholarships etc.	6,324,272	1,415,364	3,439,571	1,575,692	2,520,066	6,350,809	4,290,129	27,313,235	358,500	29,623,221	3,642,691	3,798,322	500	90,652,371
General	2,265,467	1,061,302	2,141,237	605,441	1,410,708	3,926,092	1,654,464	22,586,004	13,028	38,718,915	1,828,642	2,061,504	1,391,866	79,664,670
Capital Equipment	840,159	109,833	504,367	599,790	133,742	304,469	2,226,600	6,834,953	--	8,338,469	159,191	857,847	19,459	20,928,880
Capital Improvement	280,400	2,026,522	1,218,635	29,534	97,535	582,161	87,421	40,848,518	--	134,120,548	153,800	--	--	179,445,075
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	33,344,685	10,561,701	19,043,383	11,352,497	17,339,547	38,788,014	32,374,924	425,269,893	788,529	593,429,494	17,336,381	14,062,023	8,105,115	1,221,796,186

Appendix Table B37. Operations Expenditures, Non-General Funds, North Dakota University System and Member Institutions, by Budget Category, Fiscal Year 2023 (Current Year Dollars)

Category	BSC	DCB	DSU	LRSC	MaSU	MiSU	NDSCS	NDSU	NDUS	UND	VCSU	WSC	CTS	TOTAL
Wages & Salaries	12,415,969	2,358,243	6,259,334	4,243,019	6,611,861	15,266,914	9,205,108	136,295,922	183,560	186,903,117	6,109,895	3,832,592	3,572,002	393,257,536
Fringe Benefits	5,335,981	946,215	2,672,478	1,785,198	3,126,611	6,378,136	4,077,859	54,463,679	35,790	69,431,532	2,739,070	1,529,873	1,504,633	154,027,055
Travel	406,756	400,320	967,911	352,711	311,039	2,040,984	761,564	11,922,512	5,724	13,036,705	512,126	365,518	86,374	31,170,246
Data Processing	477,816	144,484	262,430	197,029	112,096	389,002	649,624	5,081,617	120	11,223,974	346,218	266,913	1,117,677	20,268,998
Fees	846,389	281,418	744,490	289,181	725,036	974,606	1,214,108	19,244,964	248,781	56,752,583	235,745	266,921	123,428	81,947,648
Utilities	774,346	131,306	321,193	124,972	305,609	908,152	602,102	11,310,410	--	19,895,298	362,300	181,523	--	34,917,214
Communications	77,204	9,998	41,871	17,837	48,232	28,261	340,229	1,603,858	816	1,350,739	78,146	20,738	231	3,618,159
Insurance	85,817	21,992	46,807	30,737	42,135	128,888	74,320	928,761	--	2,937,931	58,461	64,969	--	4,420,818
Rents & Leases	139,825	43,165	77,391	26,505	26,857	142,481	86,651	1,546,167	--	5,723,304	35,942	40,847	6,354	7,895,487
Office	226,734	37,381	86,584	27,426	82,895	266,223	218,452	2,091,412	14,083	1,812,442	109,235	29,335	229	5,002,430
Supplies	1,099,837	234,558	592,168	210,520	573,742	1,696,755	415,313	6,900,960	1,537	12,642,749	347,323	219,071	15,274	24,949,806
Instructional	776,858	202,510	352,812	124,698	247,518	704,713	1,675,802	8,729,088	5,297	10,066,600	140,619	386,363	10,491	23,423,370
Noncap Equipment	126,416	49,218	357,931	97,182	103,347	59,822	308,825	2,253,135	--	3,686,278	316,325	331,997	--	7,690,476
Merch for Resale	2,190,621	309,071	--	658,892	487,428	76,417	3,203,625	82,430,687	--	16,937,908	391,949	483,668	--	107,170,265
Repairs	637,726	102,430	877,002	716,690	113,603	473,829	777,499	17,151,490	--	12,002,609	396,415	230,100	142,420	33,621,814
Scholarships etc.	5,345,066	1,737,980	3,693,338	1,631,488	2,593,173	6,902,425	5,019,309	30,279,878	4,000	33,131,024	3,392,530	4,196,630	500	97,927,340
General	2,089,054	1,015,631	2,080,987	492,145	1,632,112	5,189,238	1,877,984	22,247,746	34,017	61,393,124	1,807,309	1,838,143	1,575,730	103,273,219
Capital Equipment	1,127,945	16,877	639,107	61,792	24,890	363,982	572,325	12,224,419	--	15,282,702	124,769	1,605,960	--	32,044,768
Capital Improvement	3,743,64	1,471,601	2,877,712	--	--	11,400,746	238,480	55,677,688	--	45,110,302	1,036,511	--	--	121,556,680
Recovery of Exp	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL	37,924,001	9,514,398	22,951,546	11,088,022	17,168,184	53,391,572	31,319,178	482,384,393	533,725	579,320,920	18,540,887	15,891,161	8,155,344	1,288,183,330

Appendix C
Historic Fall Student Enrollment and Student Expenditures

Appendix Table C1. North Dakota University System Fall Student Enrollment, Selected Years 1999-2023

	1999			2004			2005			2006		
Institution	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³
Bismarck State College	2,743	1,975	2,326	3,546	2,330	2,800	3,370	2,151	2,602	3,477	2,192	2,651
Dickinson State University	1,867	1,485	1,638	2,479	1,749	2,034	2,516	1,755	2,031	2,572	1,729	2,059
Lake Region State College	805	355	506	1,464	416	738	1,471	409	738	1,508	391	750
Mayville State University	851	592	692	897	665	761	912	625	722	832	554	652
Minot State University	3,155	2,466	2,753	3,851	2,521	3,022	3,798	2,585	3,063	3,712	2,540	2,928
Dakota College Bottineau	508	441	498	602	356	447	523	316	386	605	306	399
ND State College of Science	2,345	2,162	2,503	2,481	1,920	2,271	2,457	1,852	2,223	2,490	1,799	2,171
North Dakota State University	9,638	7,813	8,775	12,026	9,536	10,692	12,099	9,894	10,752	12,258	10,053	10,890
University of North Dakota	10,590	8,544	9,417	13,187	10,601	11,815	12,954	10,270	11,531	12,834	10,460	11,381
Valley City State University	1,077	796	956	1,033	833	956 ⁴	1,035	785	899	1,037	717	844
Williston State College	714	582	656	937	568	709	947	557	702	912	505	648
TOTAL	34,293	27,211	30,720	42,503	31,495	36,245	42,082	31,199	35,649	42,237	31,246	35,373

¹ Headcount is all students enrolled regardless of number of credit hours.

² Full-time is students enrolled in 12 credit hours or more.

³ In August 2006, the SBHE changed the definition of undergraduate FTE to 15 credit hours from 16. This new definition is compatible with National Integrated Post- Secondary Education Data System (IPEDS) reporting requirements. FTE students is calculated by dividing accumulated undergraduate student credit hours by 15 credit hours plus total graduate credit hours by 12. A professional student is counted as one FTE.

Appendix Table C1. North Dakota University System Fall Student Enrollment, Selected Years 1999-2023 - Continued

	2007			2008			2009			2010		
Institution	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³
Bismarck State College	3,591	2,345	2,792	3,788	2,492	2,937	4,020	2,708	3,160	4,177	2,743	3,208
Dickinson State University	2,670	1,778	2,158	2,730	1,891	2,294	2,767	1,797	2,187	2,485	1,684	2,054
Lake Region State College	1,520	414	764	1,657	419	784	1,702	490	868	1,913	524	921
Mayville State University	769	478	586	789	449	563	887	544	662	982	552	704
Minot State University	3,424	2,358	2,730	3,432	2,350	2,720	3,649	2,416	2,832	3,866	2,557	3,002
Dakota College Bottineau	637	303	402	655	345	440	748	348	490	863	399	540
ND State College of Science	2,417	1,746	2,097	2,545	1,595	2,041	2,651	1,590	2,076	2,833	1,703	2,217
North Dakota State University	12,527	10,342	11,221	13,229	11,004	11,794	14,189	11,679	12,577	14,407	11,857	12,708
University of North Dakota	12,559	9,976	10,967	12,748	10,192	11,137	13,172	10,215	11,306	14,194	10,845	12,018
Valley City State University	982	682	807	1,019	682	823	1,083	695	833	1,285	785	957
Williston State College	731	428	551	850	399	562	949	419	573	932	391	570
TOTAL	41,827	30,850	35,075	43,442	31,818	36,095	45,817	32,901	37,564	47,937	34,041	38,899

¹ Headcount is all students enrolled regardless of number of credit hours.

² Full-time is students enrolled in 12 credit hours or more.

³ In August 2006, the SBHE changed the definition of undergraduate FTE to 15 credit hours from 16. This new definition is compatible with National Integrated Post- Secondary Education Data System (IPEDS) reporting requirements. FTE students is calculated by dividing accumulated undergraduate student credit hours by 15 credit hours plus total graduate credit hours by 12. A professional student is counted as one FTE.

Appendix Table C1. North Dakota University System Fall Student Enrollment, Selected Years 1999-2023 - Continued

	2011			2012			2013		
Institution	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³
Bismarck State College	4,392	2,631	3,209	4,109	2,416	2,990	4,062	2,365	2,955
Dickinson State University	2,346	1,629	1,959	1,837	1,218	1,454	1,449	1,018	1,201
Lake Region State College	2,056	518	988	1,974	524	973	1,898	486	943
Mayville State University	970	568	704	1,020	614	759	1,065	587	749
Minot State University	3,657	2,356	2,795	3,560	2,279	2,731	3,533	2,273	2,710
Dakota College Bottineau	812	414	524	774	348	474	793	367	502
ND State College of Science	3,127	1,791	2,366	3,066	1,807	2,354	3,168	1,712	2,295
North Dakota State University	14,399	11,675	12,606	14,443	11,733	12,707	14,269	11,798	12,797
University of North Dakota	14,697	10,992	12,319	15,250	11,382	12,729	15,143	11,160	12,606
Valley City State University	1,384	829	1,011	1,362	799	995	1,366	761	975
Williston State College	993	415	608	808	418	537	909	430	593
TOTAL	48,833	33,818	39,089	48,203	33,583	38,703	48,015	32,957	38,326

¹ Headcount is all students enrolled regardless of number of credit hours.

² Full-time is students enrolled in 12 credit hours or more.

³ In August 2006, the SBHE changed the definition of undergraduate FTE to 15 credit hours from 16. This new definition is compatible with National Integrated Post-Secondary Education Data System (IPEDS) reporting requirements. FTE students is calculated by dividing accumulated undergraduate student credit hours by 15 credit hours plus total graduate credit hours by 12. A professional student is counted as one FTE.

Appendix Table C1. North Dakota University System Fall Student Enrollment, Selected Years 1999-2023 - Continued

	2014			2015			2016			2017		
Institution	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³
Bismarck State College	4,002	2,303	2,909	4,078	2,281	2,912	3,976	2,241	2,860	3,756	2,067	2,646
Dickinson State University	1,479	980	1,176	1,317	896	1,070	1,386	912	1,114	1,425	922	1,128
Lake Region State College	1,988	530	978	1,918	535	981	1,947	501	971	1,972	527	995
Mayville State University	1,081	635	798	1,110	638	796	1,130	613	782	1,140	602	784
Minot State University	3,410	2,191	2,600	3,348	2,128	2,570	3,412	2,132	2,592	3,216	2,062	2,467
Dakota College Bottineau	753	398	518	692	341	459	811	344	490	909	346	527
ND State College of Science	3,033	1,706	2,272	3,123	1,694	2,305	3,003	1,753	2,298	2,985	1,707	2,253
North Dakota State University	14,747	11,917	12,934	14,516	10,867	12,834	14,432	11,680	12,783	14,358	11,768	12,784
University of North Dakota	14,906	10,786	12,420	14,951	11,382	12,455	14,648	10,576	12,182	14,406	10,275	11,964
Valley City State University	1,378	783	990	1,422	789	1,031	1,452	802	1,044	1,522	846	1,086
Williston State College	883	421	579	1,038	603	738	1,039	620	756	1,098	615	763
TOTAL	47,660	32,650	38,174	47,513	32,456	38,151	47,236	32,174	37,872	46,787	31,737	37,397

¹ Headcount is all students enrolled regardless of number of credit hours.

² Full-time is students enrolled in 12 credit hours or more.

³ In August 2006, the SBHE changed the definition of undergraduate FTE to 15 credit hours from 16. This new definition is compatible with National Integrated Post-Secondary Education Data System (IPEDS) reporting requirements. FTE students is calculated by dividing accumulated undergraduate student credit hours by 15 credit hours plus total graduate credit hours by 12. A professional student is counted as one FTE.

Appendix Table C1. North Dakota University System Fall Student Enrollment, Selected Years 1999-2023 - Continued

	2018			2019			2020			2021		
Institution	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³	HC ¹	FT ²	FTE ³
Bismarck State College	3,778	2,040	2,611	3,739	2,033	2,500	3,716	1,955	2,558	3,549	1,826	2,390
Dickinson State University	1,392	902	1,090	1,350	929	1,093	1,441	967	1,147	1,415	990	1,154
Lake Region State College	2,072	538	1,005	1,982	515	974	1,771	468	867	1,621	422	791
Mayville State University	1,184	613	817	1,212	591	801	1,168	607	801	1,172	622	815
Minot State University	3,189	2,093	2,483	3,121	2,026	2,399	2,920	1,948	2,273	2,836	1,961	2,242
Dakota College Bottineau	996	395	590	1,006	390	596	1,060	312	552	1,162	351	615
ND State College of Science	2,957	1,589	2,126	2,977	1,522	2,076	2,829	1,485	2,020	2,802	1,475	2,029
North Dakota State University	13,796	11,269	12,394	13,173	10,659	11,704	12,846	10,347	11,252	12,461	10,026	10,861
University of North Dakota	13,847	9,935	11,585	13,581	9,324	11,164	13,615	8,918	10,933	13,772	8,795	10,842
Valley City State University	1,547	872	1,096	1,665	909	1,164	1,676	899	1,160	1,686	826	1,090
Williston State College	1,124	645	806	1,132	626	483	959	573	703	908	565	668
TOTAL	45,882	30,891	36,603	44,938	29,524	34,954	44,001	28,479	34,266	43,384	27,859	33,497

¹ Headcount is all students enrolled regardless of number of credit hours.

² Full-time is students enrolled in 12 credit hours or more.

³ In August 2006, the SBHE changed the definition of undergraduate FTE to 15 credit hours from 16. This new definition is compatible with National Integrated Post-Secondary Education Data System (IPEDS) reporting requirements. FTE students is calculated by dividing accumulated undergraduate student credit hours by 15 credit hours plus total graduate credit hours by 12. A professional student is counted as one FTE.

Appendix Table C1. North Dakota University System Fall Student Enrollment, Selected Years 1999-2023 - Continued

	2022				2023			
Institution	HC¹	FT²	FTE³	NET FTE⁴	HC¹	FT²	FTE³	NET FTE⁴
Bismarck State College	3,771	1,821	2,466	2,146	4,065	1,875	2,599	2,202
Dickinson State University	1,473	985	1,155	1,106	1,453	960	1,118	1,067
Lake Region State College	1,679	416	797	579	1,810	443	858	607
Mayville State University	1,123	603	784	715	1,048	569	734	677
Minot State University	2,777	1,882	2,167	2,108	2,741	1,843	2,135	2,075
Dakota College Bottineau	1,080	297	550	380	1,180	306	576	374
ND State College of Science	2,942	1,514	2,064	1,748	3,140	1,505	2,124	1,732
North Dakota State University	12,242	9,909	10,701	10,694	11,952	9,796	10,552	10,542
University of North Dakota	13,876	8,777	10,760	10,758	14,172	8,903	10,955	10,953
Valley City State University	1,658	828	1,073	960	1,754	848	1,112	1,001
Williston State College	924	514	646	580	912	528	658	604
TOTAL	43,545	27,546	33,163	31,775	44,227	27,576	33,421	31,835

¹ Headcount is all students enrolled regardless of number of credit hours.

² Full-time is students enrolled in 12 credit hours or more.

³ In August 2006, the SBHE changed the definition of undergraduate FTE to 15 credit hours from 16. This new definition is compatible with National Integrated Post-Secondary Education Data System (IPEDS) reporting requirements. FTE students is calculated by dividing accumulated undergraduate student credit hours by 15 credit hours plus total graduate credit hours by 12. A professional student is counted as one FTE.

⁴Net FTE is Full-time equivalent enrollment adjusted to control for high school students taking classes for college credit.

Appendix Table C2. Direct Economic Effects (Expenditures) for Student Living Expenses, Students Attending North Dakota University System Institutions, 2013-2014 Academic Year

Institution	Fall 2013 FTE Enrollment	Living Expenses Per Student ¹	Total Expenditures
		----- \$ -----	
Bismarck State College	2,955	10,390	30,702,450
Dickinson State University	1,201	10,082	12,108,482
Lake Region State College	943	9,670	9,118,810
Mayville State University	749	10,422	7,806,078
Minot State University	2,710	10,050	27,235,500
Dakota College Bottineau	502	9,887	4,963,274
ND State College of Science	2,295	9,784	22,454,280
North Dakota State University	12,797	12,040	154,075,880
University of North Dakota	12,606	10,986	138,489,516
Valley City State University	975	10,370	10,110,750
Williston State College	593	14,280	8,468,040
Total	38,326	--	425,533,060

Source: North Dakota Career Resource Network (2014).

¹ Annual expenses included room and board, books and supplies, and personal and recreational spending. Personal and recreational spending, when averaged across all 11 universities, was about \$3,400.

Appendix Table C3. Direct Economic Effects (Expenditures) for Student Living Expenses, Students Attending North Dakota University System Institutions, 2014-2015 Academic Year

Institution	Fall 2014 FTE Enrollment	Living Expenses Per Student ¹	Total Expenditures
		----- \$ -----	
Bismarck State College	2,909	10,556	30,707,404
Dickinson State University	1,176	10,450	12,289,200
Lake Region State College	978	9,937	9,718,386
Mayville State University	798	10,852	8,659,896
Minot State University	2,600	10,120	26,312,000
Dakota College Bottineau	518	10,169	5,267,542
ND State College of Science	2,272	9,926	22,551,872
North Dakota State University	12,934	11,984	155,001,056
University of North Dakota	12,420	11,210	139,228,200
Valley City State University	990	10,538	10,432,620
Williston State College	579	12,316	7,130,964
Total	38,174	--	427,299,140

Source: North Dakota Career Resource Network (2015).

¹ Annual expenses included room and board, books and supplies, and personal and recreational spending. Personal and recreational spending, when averaged across all 11 universities, was about \$3,400.

Appendix Table C4. Direct Economic Effects (Expenditures) for Student Living Expenses, Students Attending North Dakota University System Institutions, 2017-2018 Academic Year

Institution	Fall 2017 FTE Enrollment	Living Expenses Per Student ¹	Total Expenditures
		----- \$ -----	
Bismarck State College	2,646	11,892	31,466,232
Dickinson State University	1,128	11,244	12,683,232
Lake Region State College	995	10,950	10,895,250
Mayville State University	784	10,270	8,051,680
Minot State University	2,467	11,339	27,973,313
Dakota College Bottineau	527	10,830	5,707,410
ND State College of Science	2,253	10,561	23,793,933
North Dakota State University	12,784	12,626	161,410,784
University of North Dakota	11,964	12,648	151,320,672
Valley City State University	1,086	10,902	11,839,572
Williston State College	763	13,320	10,163,160
Total	37,397	--	455,305,238

Source: North Dakota Career Resource Network (2018).

¹ Annual expenses included room and board, books and supplies, and personal and recreational spending. Personal and recreational spending, when averaged across all 11 universities, was about \$3,395.

Appendix Table C5. Direct Economic Effects (Expenditures) for Student Living Expenses, Students Attending North Dakota University System Institutions, 2018-2019 Academic Year

Institution	Fall 2018 FTE Enrollment	Living Expenses Per Student ¹	Total Expenditures
		----- \$ -----	
Bismarck State College	2,611	12,000	31,332,000
Dickinson State University	1,090	11,664	12,713,760
Lake Region State College	1,005	11,410	11,467,050
Mayville State University	817	10,810	8,831,770
Minot State University	2,483	11,336	28,147,288
Dakota College Bottineau	590	11,080	6,537,200
ND State College of Science	2,126	10,623	22,584,498
North Dakota State University	12,394	12,835	159,076,990
University of North Dakota	11,585	13,396	155,192,660
Valley City State University	1,096	11,017	12,074,632
Williston State College	806	12,218	9,847,708
Total	36,603	--	457,805,556

Source: North Dakota Career Resource Network (2019).

¹ Annual expenses included room and board, books and supplies, and personal and recreational spending. Personal and recreational spending, when averaged across all 11 universities, was about \$3,451.

Appendix Table C6. Direct Economic Effects (Expenditures) for Student Living Expenses, Students Attending North Dakota University System Institutions, 2019-2020 Academic Year

Institution	Fall 2019 FTE Enrollment	Living Expenses Per Student ¹	Total Expenditures
		----- \$ -----	
Bismarck State College	2,500	12,408	31,020,000
Dickinson State University	1,093	12,140	13,269,020
Lake Region State College	974	11,620	11,317,880
Mayville State University	801	10,975	8,790,975
Minot State University	2,399	11,794	28,293,806
Dakota College Bottineau	596	11,265	6,713,940
ND State College of Science	2,076	10,758	22,333,608
North Dakota State University	11,704	13,142	153,813,968
University of North Dakota	11,164	14,222	158,774,408
Valley City State University	1,164	11,236	13,078,704
Williston State College	483	12,328	5,954,424
Total	34,954	--	453,360,733

Source: North Dakota Career Resource Network (2020).

¹ Annual expenses included room and board, books and supplies, and personal and recreational spending. Personal and recreational spending, when averaged across all 11 universities, was about \$3,466.

Appendix Table C7. Direct Economic Effects (Expenditures) for Student Living Expenses, Students Attending North Dakota University System Institutions, 2020-2021 Academic Year

Institution	Fall 2020 FTE Enrollment	Living Expenses Per Student ¹	Total Expenditures
		----- \$ -----	
Bismarck State College	2,558	11,556	29,559,225
Dickinson State University	1,147	12,095	13,872,965
Lake Region State College	867	11,556	10,018,705
Mayville State University	801	11,895	9,527,895
Minot State University	2,273	12,084	27,466,932
Dakota College Bottineau	552	11,656	6,433,891
ND State College of Science	2,020	11,556	23,342,312
North Dakota State University	11,252	13,781	155,063,812
University of North Dakota	10,933	13,781	150,667,673
Valley City State University	1,160	11,995	13,914,200
Williston State College	703	11,656	8,193,887
Total	34,266	--	448,061,497

Source: North Dakota Career Resource Network (2021).

¹ Annual expenses included room and board, books and supplies, and personal and recreational spending. Personal and recreational spending, when averaged across all 11 universities, was about \$3,486.

Appendix Table C8. Direct Economic Effects (Expenditures) for Student Living Expenses, Students Attending NDUS Institutions, 2021-2022 Academic Year

Institution	Fall 2021 FTE Enrollment	Living Expenses Per Student ¹	Total Expenditures
		----- \$ -----	
Bismarck State College	2,390	12,022	28,733,536
Dickinson State University	1,154	12,535	14,465,390
Lake Region State College	791	12,022	9,509,718
Mayville State University	815	12,335	10,053,025
Minot State University	2,242	11,642	26,101,364
Dakota College Bottineau	615	12,022	7,393,776
ND State College of Science	2,029	12,022	24,393,450
North Dakota State University	10,861	13,723	149,045,503
University of North Dakota	10,842	13,723	148,784,766
Valley City State University	1,090	12,435	13,554,150
Williston State College	668	12,122	8,097,763
Total	33,497	--	440,132,441

Source: North Dakota Career Resource Network (2022).

¹ Annual expenses included room and board, books and supplies, and personal and recreational spending. Personal and recreational spending, when averaged across all 11 universities, was about \$3,539.

Appendix Table C9. Direct Economic Effects (Expenditures) for Student Living Expenses, Students Attending NDUS Institutions, 2022-2023 Academic Year

Institution	Fall 2022 NET FTE Enrollment ¹	Living Expenses Per Student ²	Total Expenditures
		----- \$ -----	
Bismarck State College	2,146	12,375	26,556,313
Dickinson State University	1,106	13,185	14,589,232
Lake Region State College	579	12,375	7,169,463
Mayville State University	715	12,985	9,282,906
Minot State University	2,108	12,042	25,384,692
Dakota College Bottineau	380	12,375	4,703,093
ND State College of Science	1,748	12,375	21,635,199
North Dakota State University	10,694	14,028	150,015,120
University of North Dakota	10,758	14,028	150,916,497
Valley City State University	960	13,085	12,562,917
Williston State College	580	12,475	7,230,050
Total	31,775	--	430,045,482

Source: North Dakota Career Resource Network (2022).

¹Net FTE is full-time equivalent enrollment adjusted to control for high school students taking classes for college credit.

²Annual expenses included room and board, books and supplies, and personal and recreational spending. Personal and recreational spending, when averaged across all 11 universities, was about \$3,672.

Appendix Table C10. Direct Economic Effects (Expenditures) for Student Living Expenses, Students Attending NDUS Institutions, 2023-2024 Academic Year

Institution	Fall 2023 NET FTE Enrollment ¹	Living Expenses Per Student ²	Total Expenditures
		----- \$ -----	
Bismarck State College	2,202	12,375	27,248,540
Dickinson State University	1,067	13,185	14,072,267
Lake Region State College	607	12,375	7,515,046
Mayville State University	677	12,985	8,791,071
Minot State University	2,075	12,042	24,983,136
Dakota College Bottineau	374	12,375	4,633,275
ND State College of Science	1,732	12,375	21,434,671
North Dakota State University	10,542	14,028	147,882,241
University of North Dakota	10,953	14,028	153,649,619
Valley City State University	1,001	13,085	13,102,780
Williston State College	604	12,475	7,536,684
Total	31,835	--	430,849,331

Source: North Dakota Career Resource Network (2023).

¹Net FTE is full-time equivalent enrollment adjust for high school students taking classes for college credit.

²Annual expenses included room and board, books and supplies, and personal and recreational spending. Personal and recreational spending, when averaged across all 11 universities, was about \$3,672.