

Senate Appropriations – Education and Environment Division Committee

68th Legislative Assembly

March 7, 2023

Dr. Rod Flanigan, President



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MISSION

The North Dakota State College of Science is a comprehensive, associate degree-granting college founded on a tradition of **quality and integrity**. We deliver **learner-focused education** through a unique and evolving collegiate experience. Using **innovative delivery strategies**, NDSCS anticipates and responds to statewide and regional needs by providing access to occupational/technical programs, transfer programs and workforce training.

LIFE VALUES

- Learning
- Integrity
- Flexibility
- Excellence

NORTH DAKOTA CONSTITUTION

Article VIII, Section 6.1: "c. The school of science, at Wahpeton"



THE SCIENCE OF SUCCESS.



72%

NORTH DAKOTA STUDENTS

22.5%

MINNESOTA STUDENTS

50.8%

STUDENTS LIVING ON-CAMPUS

*excludes Dual Credit and Fargo only

(Fall) Enrollment **2,942**

Wahpeton Based 1428 (48.5%)

Fargo Based 259 (8.8%)

Online Only 197 (6.7%)

Dual Credit 1058 (36.0%)

(Spring) Enrollment **2,987**

Wahpeton Based 1286 (43.1%)

Fargo Based 220 (7.4%)

Online Only 230 (7.7%)

Dual Credit 1251 (41.9%)

Enrollment by Program*

Career & Technical Programs 75.5%

Liberal Arts/Transfer 24.5%

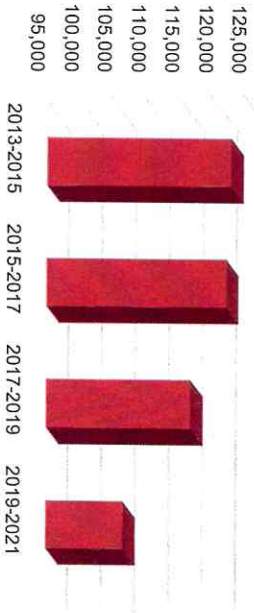
*excludes non-degree students

NDSCS Impact ENROLLMENT



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Completed Student Credit Hours



Total decrease

-13.00%

NSCS Impact ENROLLMENT

Regular (Benefited) Employees	
Year	Total
2015	368
2016	372
2017	339
2018	313
2019	311
2020	306
2021	304
2022	296
2023	296
Current Total	-20.40%
New Total	-22.60%

Beginning Fall 2023 – Additional Reductions	
Position	

- Library Director
 - IT Instructor
 - Allied Health Office Manager
 - Student Success Specialist
 - English Instructor
 - Automation Systems Instructor
 - Student Affairs Office Manager
 - Academic Affairs Restructuring
- Total Adjustments Made ≈ \$550,000

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97% 2022 NDS CS GRADUATES ARE EMPLOYED OR
CONTINUING THEIR EDUCATION

30 OF 53

ND COUNTIES WERE FIRST
DESTINATIONS FOR
GRADUATES

81%

ND STUDENTS
STAYED IN
NORTH DAKOTA

35%

NON-ND STUDENTS
STAYED IN
NORTH DAKOTA

NDS CS

Impact

2022 CAREER PLACEMENT

\$47,004

AVERAGE ANNUAL
STARTING SALARY

\$3,917

AVERAGE BEGINNING
MONTHLY SALARY

Response from 441 graduates. Information is self-reported.



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Transportation

- Diesel Programs
- Caterpillar (Think Big program)
- Case IH
- Komatsu
- John Deere Tech (Ag)
- General Diesel
- Automotive Technology
- Auto Body Repair & Refinishing Technology
- Powersports Technology

Allied Health

- Nursing
- Registered Nursing (AAS & ASN)
- Practical Nursing
- LPN
- CNA
- Emergency Medical Services
- Emergency Medical Technician
- Paramedic Technology
- Occupational Therapy Assistant
- Pharmacy Technician
- Health Information Technician
- Medical Coding
- Dental
- Dental Assisting
- Dental Hygiene

NSCS Impact

CTE Programs

Manufacturing

- Precision Machining Technology
- Robotics and Automation Technology
- Mechatronics Engineering Technology
- Advanced Manufacturing
- Autonomous Systems Technology (AST)
- Welding Technology



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Mechanical Systems

- HVAC/R Technology
- Plumbing
- Electrical Technology
- Industrial
- Construction
- Master Technician

Agriculture

- Ag Business
- Precision Agronomy
- Animal Science
- Farm Management
- Meat Processing
- Precision Agriculture
- Ranch Management

NDSCS Impact

CTE Programs

Construction

- Architectural Modeling & Design Technology
- Building Construction Technology
- Construction Management Technology
- Land Surveying & Civil Engineering Technology
- Unmanned Aircraft Systems (UAS)

Culinary

- Wahpeton
- Fargo (in development)

**** This does not include all of our Liberal Arts and transfer programs**



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Partnering For Success

Nearly \$4 Million
ENTRUSTED EQUIPMENT
COLLEGE-WIDE
FALL 2022

Just a few of our partners:



EMS Education



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ND career builders
Scholarship & Loan Repayment

NDSCS Impact

HELPING OUR STUDENTS

\$801,440
of \$951,125 committed to currently
enrolled students is for NDSCS (84%)

104	73	65
STUDENT MATCHES TO DATE <i>2018-Present</i>	EMPLOYERS/PARTNERS IN DATABASE	CURRENT STUDENTS

Students generally leave debt free. Helps students in programs with high tool costs that are often a barrier.



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NDSCS Alumni Foundation

\$27+ MILLION

NDSCS FOUNDATION
ENDOWMENT

\$1.1+ MILLION

SCHOLARSHIP DOLLARS

Challenge Grant

- Appreciate the opportunity this allows for our donors to maximize their donations to the college and to students.
- Last year had \$1.9 million in donations to the Challenge Grant. We support and appreciate the increase to \$3M. We will use every penny!

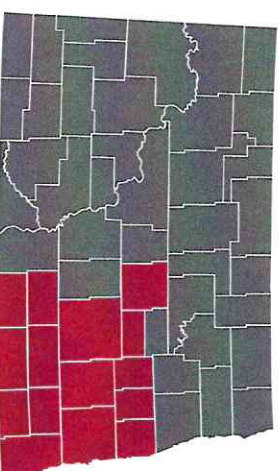
Career Innovation Center

- Project continues to move forward
- We support the request of the CTE group for adding additional funding for cost of inflation

**NDSCS
Impact**
HELPING OUR
STUDENTS



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ANNUAL REPORT

2021-2022 Fiscal Year

41,933

Total Training Hours

1,121

Participants

284

Businesses Served

99%

Satisfaction Level

BY THE NUMBERS

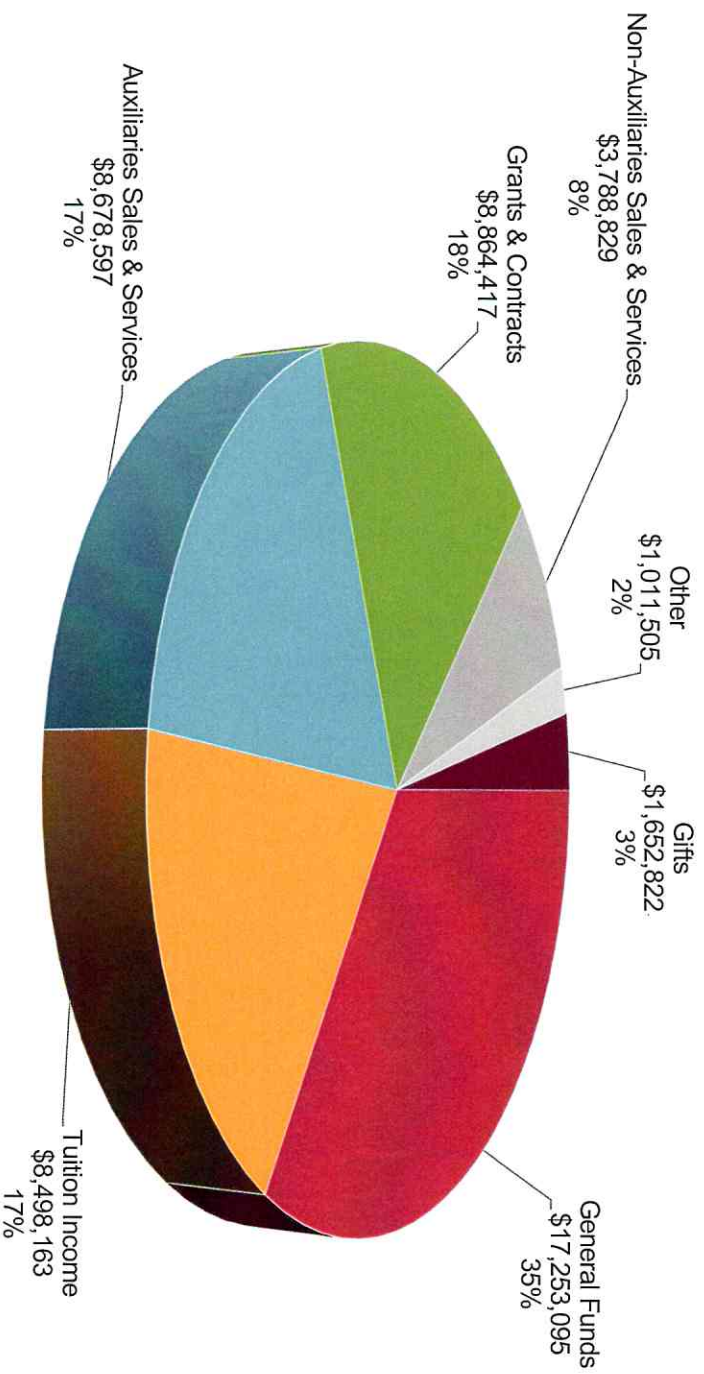
FY Comparison	2021	2022
Businesses Served	49	284
Repeat Business	13	165
Training Events	182	283
Participants (unduplicated)	600	1,121
Registrations (duplicated)	715	1,930
Total Training Hours	8,394	41,933
Satisfaction Level	99%	99%
Revenue Generated	\$508,991	\$706,246
State Grant	\$385,480	\$394,610



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NDSCS Budget

FY22 REVENUE



3.8

FY22 Composite
Financial Index

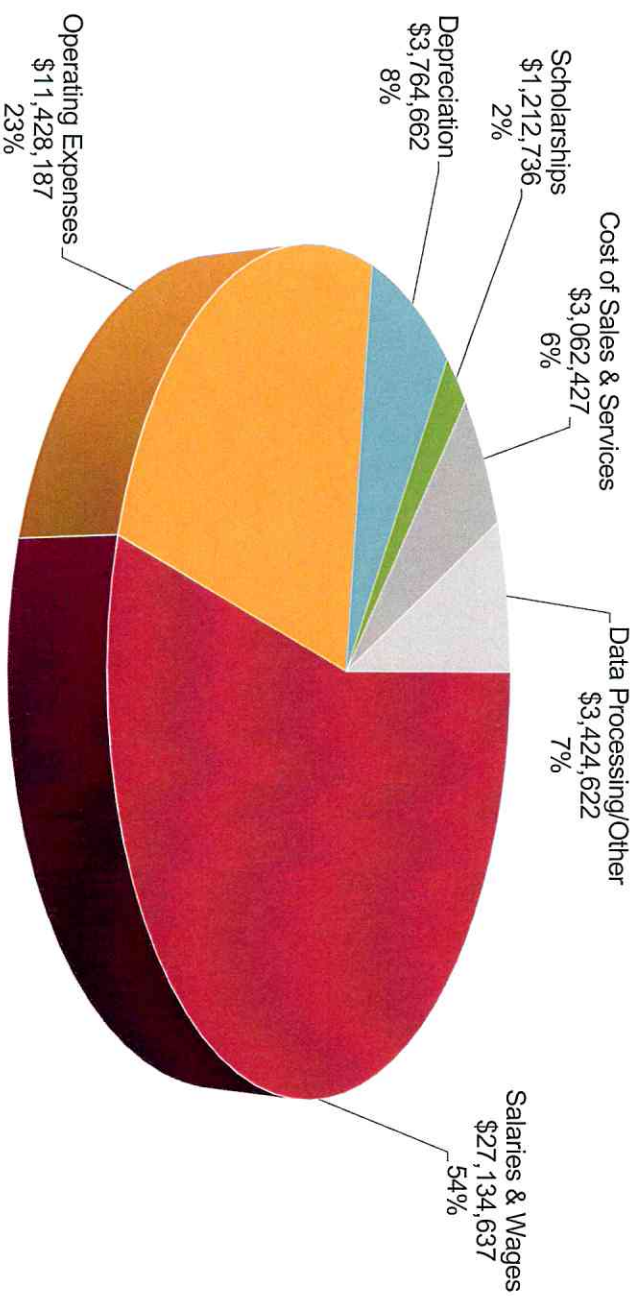


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N*SCS Budget

FY22 EXPENDITURES



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Comparison of Base Budget

NDUS Institutions Comparison of SBHE General and Special Funds Budget Request to Executive Recommendation				North Dakota State College of Science		
	SBHE 2023-25 GF Budget Request	Executive Recommendation	House Amendments HB1003			
2021-23 Original General Fund Appropriation	\$ 35,714,792	\$ 35,714,792	\$ 35,714,792			
Less Tier I Funds	\$ (1,012,379)	\$ (1,012,379)	\$ -			
General Fund Operating	\$ 34,702,413	\$ 34,702,413	\$ 35,714,792			
Costs to Continue Salaries	\$ 156,925	\$ 156,925	\$ 156,925			
Student Mental Health Initiative	\$ 186,750	\$ -				
Base Adjustments - Funding Formula	\$ (4,001,780)	\$ (4,001,780)	\$ (1,236,632)			
Base Adjustments - Minimum Amount Payable (4%)	\$ 2,573,189	\$ 2,573,189	\$ -			
2021-23 Adjusted General Fund Appropriation, Net of Base Adjustments(Needs Based Budget Request)	\$ 33,617,497	\$ 33,430,747	\$ 34,635,085			
Executive Recommendation Base Increases (Decreases):						
2023-25 Adjustments:						
2023-25 - 6%/4% Salary & Fringe Benefits	\$ -	\$ 1,432,777	\$ 3,491,815			
Health Insurance Increases		\$ 694,903				
Total Adjustments	\$ -	\$ 2,127,680	\$ 3,491,815			
2023-25 Base General Fund Request & Recommendation	\$ 33,617,497	\$ 35,558,426	\$ 38,126,900			



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SWOT Analysis

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- 2-year school with a 4-year feel
- Strong reputation; 120-year history
- Excellent partnerships with industry/business
- Vocational programs in demand
- Exceptional learning environment for students

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- Aged infrastructure/buildings
- Difficult to fill positions due to location and pay
- 75% of our students are CTE focused, thus we have many high-cost programs

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- Expand existing partnerships
- Build on our reputation for quality technical education
- Develop new and innovative programs
- Opportunity to grow with our new CIC building

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- Competition from neighboring states
- Aggressive marketing from others
- Inability to fund deferred maintenance



SHAPING THE FUTURE

NDSCS Priorities



- **Additional Help Needed for Deferred Maintenance**
- **Precision Ag Capital Project Request**
- **Funding Formula**
- **Fully Funded Pay Raises**
- **Career Innovation Center in Fargo**
- **Innovation Fund**

NDSCS



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NDSCS is 120 years old. **Most of our buildings were built in the 1950-1970 era.** The list of deferred maintenance issues on our campus is untenable. While the 'Tiered Funding' model is helpful, it is difficult for us to make the match. Combined with declining enrollment, reduced state appropriations, increased cost to maintain and operate, we are in need of help.

The following are maintenance issues facing us this year:

- New roofs (3 different roofs) - \$1.5M
 - Have 14 roofs over 20 years old (EPDM)
- City 'Special Assessments' - \$1M
- Infrastructure repair (plumbing, flooring, sidewalks, electrical, parking lots, painting, etc.) - \$1.1M
- Mechanical systems (boiler system, HVAC, chiller system) - \$200,000
- Safety (handrails, hallways, stairs, etc.) - \$200,000

Total this year, alone = \$3,900,000

Total next year = \$2,000,000

Deferred Maintenance



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Precision Ag Capital Project

Support and appreciate the House proposal to fund the expansion of our Precision Agriculture program, and John Deere Tech program

- Repurpose the north wing of the Tech Center to become the focal point for the Ag program.
- Repurpose the existing John Deere Tech lab for the Advanced Precision Ag Tech lab.
- Renovation of Bisek Hall for John Deere Tech instructional area
- Both programs continue to grow and are maxed out.
- This program will allow us to address deferred maintenance needs in the building.

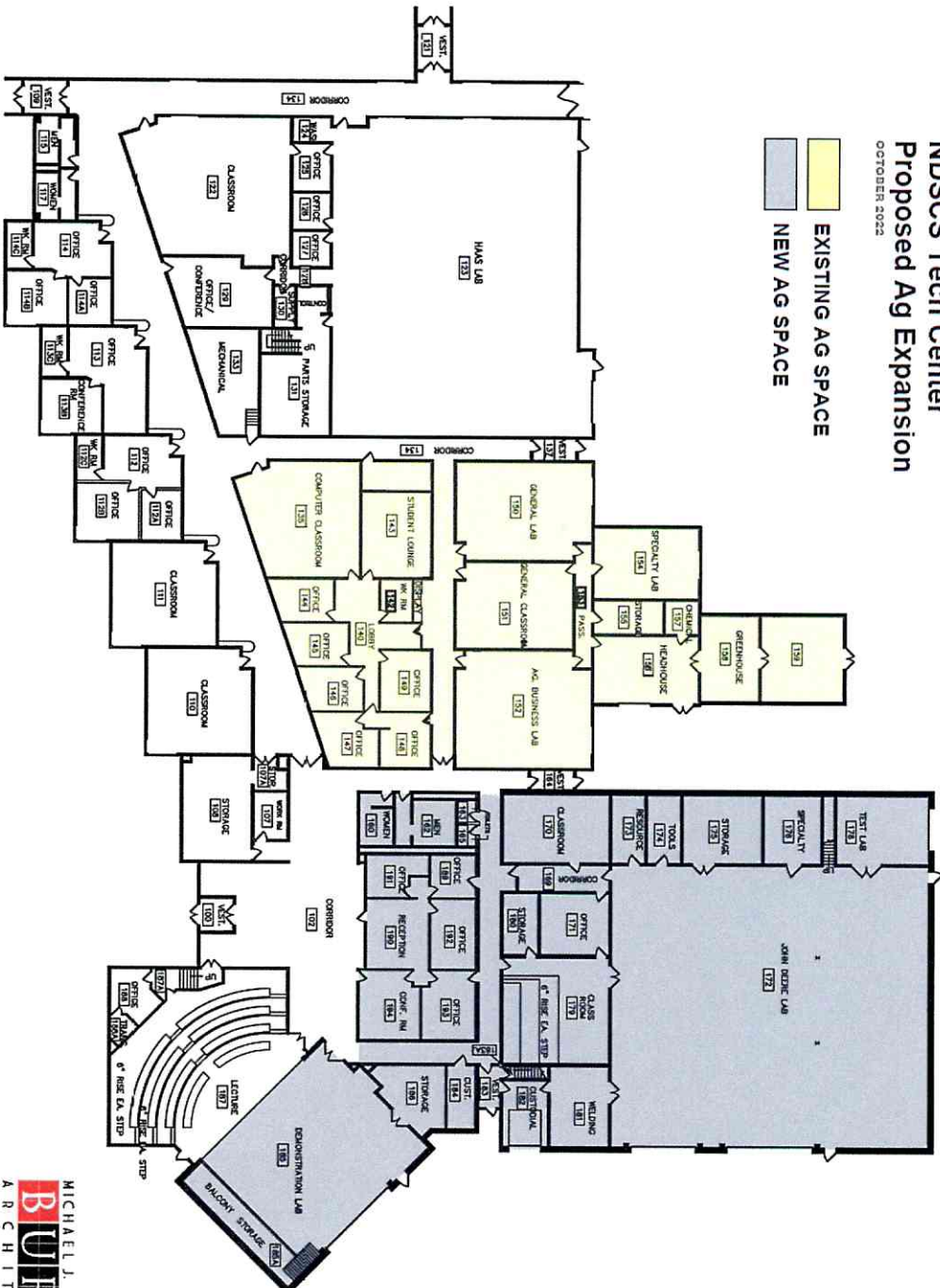


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OCTODER 2022



MICHAEL J.
BURNS
ARCHITECTS LTD

Funding Formula Request

Minimum Amount Payable

We support the House proposal to re-institute the 'Minimum Amount Payable'. While the original purpose was to "slow funding decreases as credit production dropped", NDSCS was hurt even more when the formula changed by taking away the size factor.

- Support the request of the System Office to take the 'Minimum Amount Payable' to 98% - this would help NDSCS by approx. \$700,000

Credit Hour Weighting Matrix

Historically, the funding formula has had minor changes every biennium.

- The institutional size factor was part of the original formula
 - When this size factor was eliminated last biennium, NDSCS was the only institution hurt by the change
- Fully support the House recommendation to move all CTE credits to a 5x multiplier.
- Support the amendment by the House to add Dental Hygiene to this list. Would also recommend Dental Assisting.



DISCIPLINE CLUSTERS	STUDENT CREDIT HOUR WEIGHTING MATRIX						WEIGHTED SCH
	ELEMENTS	LOWER DIV	UPPER DIV	PROFESSIONAL	GRADUATE	MD	
Transportation (Aviation) 49	19-21 SCH	214	-	-	-	-	407
	Cost Factor	1.9	3.8	5.7	7.6	-	
	Weighted SCH	407.00	-	-	-	-	
Biological/Physical Science 26, 40, 41	19-21 SCH	10,099	-	-	-	-	19,188
	Cost Factor	1.9	3.8	5.7	7.6	-	
	Weighted SCH	19,188.00	-	-	-	-	
Business 52	19-21 SCH	6,148	-	-	-	-	11,681
	Cost Factor	1.9	3.8	5.7	7.6	-	
	Weighted SCH	11,681.00	-	-	-	-	
Career/Tech Education 12, 46, 47, 48	19-21 SCH	10,581	11,737	-	-	-	90,428
	Cost Factor	3.0	5.0	-	-	-	
	Weighted SCH	31,743.00	58,685.00	-	-	-	
Education 13, 19, 31	19-21 SCH	3,672	-	-	-	-	6,977
	Cost Factor	1.9	3.8	5.7	7.6	-	
	Weighted SCH	6,977.00	-	-	-	-	



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Fully Funding Salary Increases

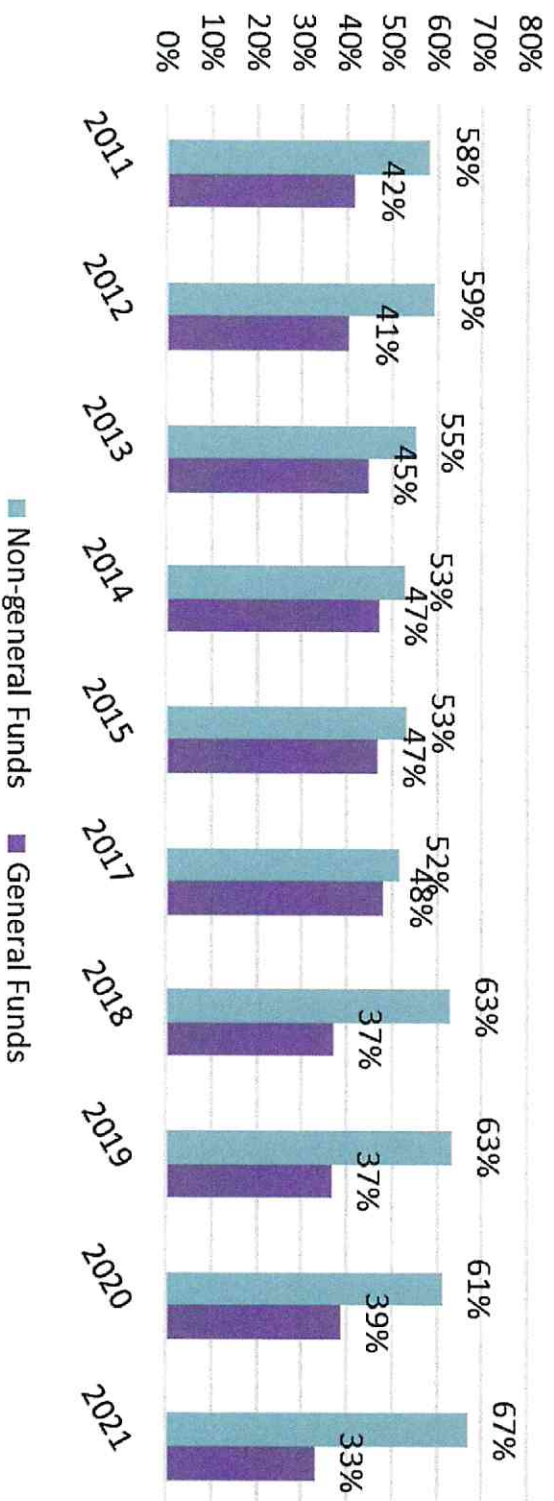
We are supportive of the 6%/4% House recommended, fully funded, salary increases.

While freezing tuition will help students, it does come at a cost to the institution. Approx. 17.5% of total appropriations (including tuition) is used for the cost of operations, or \$4.9M. At 6.5% inflation, the cost of freezing tuition for NDSCS will be approx. \$325,000.



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Figure 1. General Funds and Non-general Funds as a Percentage of Total Expenditures, North Dakota State College of Science, 2011-2021







Career Innovation Center in Fargo

The Career Innovation Center (CIC) in Fargo is owned by the NDSCS Foundation. The N.D. CTE group has pledged \$10 million of federal money towards the completion of the building.

- The project continues to progress
- Has had some challenges with inflation, supply chain, and federal funding
- We support the request by the CTE group (Wayde Sick) for additional dollars for inflationary dollars for all the Career Academies.



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Innovation Fund

We fully support the bill that provides funding to start new and innovative academic programs. NDSCS appreciates this opportunity and is well-positioned to take advantage of this new funding.

Would ask that this committee change it from \$10M to the original \$24M and add language that would articulate exactly how the money will be distributed.

Proposed new programs could include:

- Advanced Driver Assistance Systems (ADAS) Tech.
- Electric Vehicle (EV) Tech.
- Heavy Equipment Hybrid Tech.
- Fire Science
- Radiology Tech.
- Aviation Maintenance







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