

**State College of Science
Budget 238
Senate Bill Nos. 2003, 2023**

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------------|----------------|
| 2001-03 legislative appropriation | 229.90 | \$27,117,802 | \$5,216,720 ¹ | \$32,334,522 |
| 1999-2001 legislative appropriation | 229.90 | 25,916,496 | 25,065,836 | 50,982,332 |
| 2001-03 appropriation increase (decrease) to 1999-2001 appropriation | 0.00 | \$1,201,306 | (\$19,849,116) | (\$18,647,810) |

¹ Pursuant to Sections 3 and 24 of Senate Bill No. 2003, all other funds received by institutions of higher education are appropriated on a continuing basis through June 30, 2003. The 2001-03 appropriation to the State College of Science includes \$5,216,720 of other funds for capital projects.

NOTE: The 2001-03 general fund appropriation includes \$135,000 from the University System's \$4,600,000 equity and special needs funding pool.

Item Description

Enrollment - Original 2001-03 biennium enrollment projections for the State College of Science are:

| | 2001-02 | 2002-03 |
|--------------------------|----------------|----------------|
| Projected FTE enrollment | 2,180 | 2,130 |

Tuition collections - Budgeted tuition income for the 2001-02 fiscal year is \$4,549,028.

Status/Result

Fall 2001 FTE enrollment was 2,106, 74 FTE students less than estimated and 170 FTE students less than fall 2000.

The college estimates that actual tuition collections may be approximately \$386,000 less than budgeted for fiscal year 2002. In order to address the shortfall, the college eliminated several positions. One maintenance position and one information services position were eliminated. The college also eliminated or plans to eliminate seven part-time and full-time faculty positions. The college also made minor reductions to operating budgets.

The State Board of Higher Education, at its February 2002 meeting, approved the college's request to implement a new tuition model for the 2002-03 school year. The new model will provide for per credit hour tuition rates for credit hours 21 and above. The new tuition model will allow nonresident students from contiguous states and provinces (except Minnesota students who are charged a rate governed by the Minnesota reciprocity agreement) to attend the college at the resident tuition rate if they live in campus housing and use the college's meal plan. Other nonresidents will pay 150 percent of the resident rate if they live in campus housing and use the college's meal plan. The college estimates that the new tuition model will result in additional 2001-03 biennium tuition collections of \$210,000.

Capital improvements - The 2001 Legislative Assembly appropriated a total of \$8,100,220 for 2001-03 biennium capital projects at the State College of Science as follows:

| Project | General Fund | Other Funds | Total |
|--|--------------------|--------------------|--------------------|
| Extraordinary repairs | \$773,500 | | \$773,500 |
| Infrastructure improvements | 2,110,000 | | 2,110,000 |
| Parking lot improvements | | \$1,000,000 | 1,000,000 |
| Blikre Activities Center renovation and addition | | 531,720 | 531,720 |
| Skills and Technology Training Center renovation | | 385,000 | 385,000 |
| Student Union renovation and expansion | | 3,300,000 | 3,300,000 |
| Total | \$2,883,500 | \$5,216,720 | \$8,100,220 |

Section 6 of Senate Bill No. 2023 provides that the State College of Science must raise the entire local match of \$1.3 million prior to beginning the renovation and expansion of the Student Union.

Section 20 of Senate Bill No. 2003 provides legislative intent that \$368,920 of the amount appropriated for the Blikre Activities Center must be collected by the college before construction of the addition may begin. This section also provides that upon Budget Section approval, the college may use any other funds available for the addition.

Workforce training - The 2001 Legislative Assembly appropriated \$1,350,000 from the general fund for workforce training grants to be distributed to certain institutions of higher education pursuant to North Dakota Century Code Chapter 52-08.

Infrastructure improvements include steamline replacement, roof replacements, and electrical distribution system improvements. Steamline repairs totaling \$1.1 million have been completed. The final phase of steamline repairs will be part of the college's 2003-05 biennium request at an estimated cost of \$1.4 million. Electrical distribution system improvements of \$760,000 and reroofing of "Old Main" at an estimated cost of \$250,000 will be completed during the 2001-03 biennium.

The parking lot improvement project has been completed. Actual costs for the main lot were less than estimated; therefore, additional parking lot and driveway repairs were completed at a cost of approximately \$172,000. Approximately \$80,000 of the \$1,000,000 remained unspent and was used to repay outstanding bonds issued for the project.

New flooring has been installed in the Blikre Center at a cost of approximately \$120,000, \$42,800 less than the amount appropriated for the project. The Blikre Activities Center addition project will not begin this biennium. The original project, for which \$368,920 was appropriated, would have involved adding a storage area, new entrance and ticket booths, and a room for use by the college's athletic booster club. The features of the proposed addition may be incorporated into a cooperative project with the city of Wahpeton to construct a new gymnasium. If the city of Wahpeton approves the project, the college will seek legislative approval for its participation.

The Skills and Technology Training Center renovation was completed in October 2001. Total construction costs were approximately \$260,000. The total project, including new equipment and other costs, was approximately \$322,000.

The college has decided to postpone the Student Union project due to recent enrollment declines.

The State College of Science was allocated \$535,429 of the \$1,350,000 appropriation. As of March 1, 2002, the college had received \$82,700 of the first-year appropriation. However, the college has indicated that it intends to request a total of \$252,720 from the State Board for Vocational and Technical Education during the 2002 fiscal year, leaving \$282,709 for distribution during fiscal year 2003.