

**North Dakota State College of Science  
Budget 238  
House Bill Nos. 1003, 1477**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2011-13 legislative appropriation	164.87	\$45,691,054 <sup>1</sup>	\$10,700,000	\$56,391,054
2009-11 legislative appropriation	<u>164.87</u>	<u>39,156,042</u>	<u>7,136,000</u>	<u>46,292,042</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0.00	\$6,535,012	\$3,564,000	\$10,099,012

<sup>1</sup>This amount includes \$10,358,666 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$35,332,388.

**NOTE:** The 2011-13 legislative appropriations amounts have been adjusted to include:

- \$705,863 from the general fund for the institution's share of the \$15,240,565 equity and student affordability funding pool appropriated to the North Dakota University System office.

**Item Description**

**Enrollment** - At the end of the 2011 regular legislative session, the North Dakota State College of Science's FTE student enrollment projection for the 2011-13 biennium was 2,261 for the fall 2011 semester and 2,306 for the fall 2012 semester.

**Tuition collections** - The North Dakota State College of Science estimated tuition revenue of \$7.6 million for the 2011-12 fiscal year.

**One-time funding** - In Section 2 of 2011 House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount, \$58,666 is for special assessment payments, and \$10.3 million is for a capital project at the North Dakota State College of Science.

**Capital projects** - The Legislative Assembly authorized the following capital projects for the North Dakota State College of Science for the 2011-13 biennium:

<b>Description</b>	<b>General Fund</b>	<b>Special Funds</b>	<b>Total</b>
Forkner Hall renovation (revenue bonding)		\$5,000,000	\$5,000,000
Schulz Hall-Riley Hall renovation (revenue bonding) <sup>1</sup>		4,000,000	4,000,000
Frank Vertin football complex		1,500,000	1,500,000
Bisek Hall renovation and addition	\$10,300,000	200,000	10,500,000
<b>Total</b>	<b>\$10,300,000</b>	<b>\$10,700,000</b>	<b>\$21,000,000</b>

<sup>1</sup>The Legislative Assembly during its November 2011 special session changed revenue bond authority and special funds appropriations (revenue bond proceeds) of \$4 million from the Schulz Hall renovation project to the Riley Hall renovation project.

**Status/Result**

The North Dakota State College of Science's fall 2011 semester FTE enrollment was 2,366, 105 more than estimated and 149 more than the fall 2010 semester.

The current estimate for tuition collections for the 2011-12 fiscal year remains at \$7.6 million.

The North Dakota State College of Science anticipates using all the funds provided for special assessment payments during the 2011-13 biennium.

See the **Capital projects** section below for information regarding the institution's capital projects.

The following is a summary of the status of the North Dakota State College of Science's capital projects:

Forkner Hall renovation	The college has issued revenue bonds and hired an architecture firm for the project. The college anticipates the project to be completed in the fall of 2013.
Riley Hall renovation	The college has issued revenue bonds and hired an architecture firm for the project. The college anticipates the project to be completed in the fall of 2013.
Frank Vertin football complex	The college will be requesting reauthorization for the project during the 2013 legislative session.
Bisek Hall renovation and addition	In March 2012, the college received approval from the Budget Section to increase the size of the Bisek Hall project from 54,900 gross square feet to approximately 65,600 gross square feet within the original \$10.5 million budget. The college has selected the architecture firm and the general contractor for the project. The college anticipates the project to be completed in the fall of 2013.

**Workforce training** - The Legislative Assembly appropriated \$3 million from the general fund to the Department of Career and Technical Education for workforce training grants to the institutions of higher education assigned primary responsibility for workforce training in the state.

The North Dakota State College of Science was allocated \$1,171,068 of the \$3 million appropriation. The college received \$585,534 of state workforce training funds during fiscal year 2012, leaving \$585,534 for distribution during fiscal year 2013.