

**State College of Science  
Budget 238  
Senate Bill No. 2003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2013-15 legislative appropriation	171.87	\$47,698,953 <sup>1</sup>	\$1,350,000	\$49,048,953
2011-13 legislative appropriation	<u>171.87</u>	<u>45,691,054</u>	<u>10,700,000</u>	<u>56,391,054</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	\$2,007,899	(\$9,350,000)	(\$7,342,101)

<sup>1</sup>This amount includes one-time funding. Excluding one-time funding, the agency's ongoing general fund appropriation is \$39,193,835.

**NOTE:** The 2013-15 legislative appropriations amounts have been adjusted to include \$419,239 from the general fund for a portion of the institution's share of the \$10 million deferred maintenance funding pool appropriated to the North Dakota University System office. A total of \$5 million has been allocated from the deferred maintenance funding pool to date.

**Item Description**

**Enrollment** - At the end of the 2013 regular legislative session, the State College of Science FTE student enrollment projection for the 2013-15 biennium was 2,354 for the fall 2013 semester and 2,354 for the fall 2014 semester.

**Tuition collections** - The State College of Science estimated tuition revenue of \$7,740,000 for the 2013-14 fiscal year.

**One-time funding** - In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$217,358,169 of funding from the general fund as one-time funding items for the University System. Of this amount, \$419,239 has been allocated to the State College of Science for deferred maintenance and \$8,085,879 is for capital projects at the State College of Science.

**Capital projects** - The Legislative Assembly authorized the following capital projects for the State College of Science for the 2013-15 biennium:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Old Main building renovation	\$8,085,879	\$0	\$8,085,879
Football complex renovations	0	1,350,000	1,350,000
Total	\$8,085,879	\$1,350,000	\$9,435,879

**Status/Result**

The fall 2013 semester FTE enrollment was 2,295, 59 fewer than projected and 59 fewer than the fall 2012 semester.

The current estimate for tuition collections for the 2013-14 fiscal year is \$7,467,552, \$272,448 less than projected.

State College of Science anticipates using all the funds provided for deferred maintenance during the 2013-15 biennium.

See the **Capital projects** section below for information regarding the State College of Science capital projects.

The status of each project as of April 2014 is:

- Old Main building renovation - The first two phases of this project, including the information technology renovation and the demolition of Burch Hall and Hektner Hall, are substantially complete. The Old Main building renovation phase is currently underway with completion expected by fall 2015. The institution is requesting State Board of Higher Education approval to transfer \$358,778 from the capital projects contingency pool for the project.
- Football complex renovation - Bids for this project have been received, and the bids exceeded the budget. The State College of Science plans to request authorization to increase the project construction budget to \$1.5 million with the use of additional private donation funding at the Budget Section meeting in June 2014. Construction is scheduled to begin in July 2014 pending Budget Section approval of the budget increase.

**Higher education challenge matching grant program** - The Legislative Assembly appropriated \$29 million from the general fund to the University System office for the higher education challenge matching grant program. A total of \$1 million is available for grants to the State College of Science.

Through April 2014, the State College of Science has received grant funding of \$250,000 through the program for an endowment.