

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

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	157.24	\$39,156,042 ¹	\$7,136,000	\$46,292,042
2007-09 legislative appropriation	<u>156.77</u>	<u>29,126,813</u>	<u>10,084,420</u>	<u>39,211,233</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	0.47	\$10,029,229	(\$2,948,420)	\$7,080,809

¹This amount includes \$6,734,143 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$32,421,899.

NOTE: The 2009-11 legislative appropriation amounts include \$61,412 from the general fund for the institution's share of the \$750,000 security and emergency preparedness funding pool appropriated to the North Dakota University System office.

Item Description

Enrollment - At the end of the 2009 legislative session, the State College of Science's FTE student enrollment projection for the 2009-11 biennium was 1,967 for the fall 2009 semester and 1,893 for the fall 2010 semester.

Tuition collections - The State College of Science estimated tuition revenue of \$11,356,806 for the 2009-11 biennium.

Capital assets - The State College of Science received a capital assets appropriation of \$14,623,475, of which \$7,487,475 is from the general fund and \$7,136,000 is from special funds for the following:

Description	General Fund (Base Funding)	General Fund (One-Time Funding)	Special Funds	Total
Horton Hall renovation		\$5,700,000		\$5,700,000
Parking lot construction			\$1,136,000	1,136,000
Robertson Hall renovation			6,000,000	6,000,000
Extraordinary repairs	\$753,332	1,034,143		1,787,475
Total	\$753,332	\$6,734,143	\$7,136,000	\$14,623,475

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.

Status/Result

The State College of Science's fall 2009 semester FTE enrollment was 2,076, 109 more than estimated and 35 more than the fall 2008 semester.

The current estimate for tuition collections for the 2009-11 biennium remains at \$11,356,806.

The following is a summary of the status of the State College of Science's capital assets funding:

Horton Hall renovation	The college received Budget Section approval in March 2010 to increase the authorization for the project from \$5.7 million to \$6.375 million. The increase is for furniture and equipment not included in the original project total. The increase will be from funding from the general fund, tuition income, and local funds. The project is on schedule to be completed in August 2010.
Parking lot construction	The college has not begun the project because the college could not generate adequate revenue necessary to repay the revenue bonds proposed for the project.
Robertson Hall renovation	The college has not begun the project because the college has not identified adequate revenue necessary to repay the revenue bonds proposed for the project.
Extraordinary repairs	The college anticipates using all funds for completing extraordinary repairs during the 2009-11 biennium.

The State College of Science was allocated \$1,208,490 of the \$3 million appropriation. The college received \$604,245 of state workforce training funds during fiscal year 2010, leaving \$604,245 for distribution during fiscal year 2011.

Workforce enhancement grants - The Legislative Assembly provided for a transfer of \$1 million from the general fund to the workforce enhancement fund. Money in the fund is appropriated on a continuing basis to the Department of Commerce for workforce enhancement grants to institutions of higher education assigned primary responsibility for workforce training in the state to be used to create or enhance training programs that address workforce needs of private sector companies. A grant may be used for curriculum development, equipment, recruitment of participants, and training and certification for instructors but may not be used to supplant funding for current operations. The higher education institution must provide detailed documentation of private sector participation, including the availability of \$1 of matching funds for each dollar of state funds.

The State College of Science has been awarded a grant of \$265,000 for the college's automotive diagnostic certification center. The funding will be used for diagnostic equipment, a training platform, instructor training, and curriculum development. The college has documented a dollar-for-dollar match for the grant with funding from the private sector.