

**State College of Science
Budget 238
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	156.77	\$29,126,813 ¹	\$10,084,420	\$39,211,233
2005-07 legislative appropriation	179.88	25,740,160	2,804,920	28,545,080
2007-09 appropriation increase (decrease) to 2005-07 appropriation	(23.11)	\$3,386,653	\$7,279,500	\$10,666,153

¹This amount includes \$983,113 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$28,143,700.

Item Description

Enrollment - At the end of the 2007 legislative session, the State College of Science's FTE student enrollment projection for the 2007-09 biennium was 2,121 for the fall 2007 semester and 2,071 for the fall 2008 semester.

Tuition collections - The State College of Science estimated tuition revenue of \$13,425,068 for the 2007-08 fiscal year.

One-time funding - The Legislative Assembly identified \$28,382,068 from the general fund and \$7,583,315 from the permanent oil tax trust fund for one-time funding items for the North Dakota University System, of which \$350,000 from the general fund is for support of the Center for Nanoscience and Technology Training and \$633,113 from the general fund is for extraordinary repairs at the State College of Science. These amounts are not to be considered part of the institution's base budget for preparing the 2009-11 executive budget, and the State College of Science is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Capital assets - The State College of Science received a capital assets appropriation of \$11,470,865, of which \$1,386,445 is from the general fund and \$10,084,420 is from special funds. The following is a summary:

Description	General Fund (Base Funding)	General Fund (One-Time Funding)	Special Funds (Permanent Oil Tax Trust Fund)	Special Funds	Total
Football stadium and track renovation				\$1,700,000	\$1,700,000
Parking lot construction (revenue bonds)				714,000	714,000
Robertson Hall renovation (revenue bonds)				6,000,000	6,000,000
Steamline distribution replacement			\$1,670,420		1,670,420
Extraordinary repairs	\$753,332	\$633,113			1,386,445
Total	\$753,332	\$633,113	\$1,670,420	\$8,414,000	\$11,470,865

Status/Result

The State College of Science's fall 2007 semester enrollment was 2,097, 24 less than estimated and 74 less than the fall 2006 semester.

The current estimate for tuition collections for the 2007-08 fiscal year is \$12,342,659, \$1,082,409 less than projected.

The State College of Science is using the \$350,000 provided for the Center for Nanoscience and Technology Training for purchasing equipment for the center. The college anticipates spending all the funds by the end of the 2007-09 biennium.

See the **Capital assets** section below for information regarding funding provided for extraordinary repairs.

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

Football stadium and track renovation	The project is on schedule to be completed in the summer of 2008. The total estimated cost for the project is \$1,502,527 and is being funded by donations from the State College of Science Foundation, the local school district, the community, and individuals.
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. The college will again request authorization for the project in the 2009-11 biennium.
Robertson Hall renovation	The college has not begun the renovation of Robertson Hall. The college will again request funding for the project in the 2009-11 biennium.
Steamline distribution replacement	The college completed the project for a total cost of \$1,320,420. The college used the savings of \$350,000 for completing a sewerline replacement project.
Extraordinary repairs	The college anticipates using all the funds for completing extraordinary repairs during the 2007-09 biennium.

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 State College of Science was allocated \$1,207,298 of the \$3 million appropriation. The college received \$603,649 of state workforce training funds during fiscal year 2008, leaving \$603,649 for distribution during fiscal year 2009.