
AGENCY OVERVIEW**238 ND State College of Science****Date:** 01/13/2011**Time:** 11:07:14

Statutory Authority

North Dakota Century Code 15-15.02.

Agency Description

NDSCS provides educational programs and services which serve the needs of individuals preparing for careers in the applied sciences/technologies. It serves the businesses and industries of North Dakota by working with employers on the design and delivery of customized training programs. It is the vision of the college to provide quality education/services "second to none" through our commitment to customer focus, employee development and continuous improvement.

NDSCS is committed to a philosophy that provides for the varied educational needs of each person through competent faculty, curriculum programs and educational experiences. Students have the opportunity to develop their full potential, obtain gainful employment and make satisfactory career progress. It provides students with practical hands-on and general-education knowledge and skills.

Agency Mission Statement

The North Dakota State College of Science is a comprehensive, associate degree granting college founded on a tradition of quality and integrity. We deliver learner-focused education through a unique and evolving collegiate experience. Using innovative delivery strategies, NDSCS anticipates and responds to statewide and regional needs by providing access to occupational/technical programs, transfer programs, and workforce training. (Approved by SBHE November 2001)

Agency Performance Measures

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

Major Accomplishments

1. Received continued accreditation through the Institutional Actions Council (IAC) of the Higher Learning Commission's Academic Quality Improvement Program.
2. Achieved first graduation rate of 79.0 percent in 2009.
3. Maintained or improved student performance on most nationally recognized exams in their major fields.
4. Maintained or improved most student first time licensure pass rates.
5. Increased non-traditional delivery methods unduplicated headcount from 1,038 in 2007-08 to 1,337 in 2009-10, or an 8.0 percent increase.
6. Created NDSCS marketing campaign and participated in the ND Community College Awareness campaign. Assessment of both campaigns will take place in the fall of 2010.
7. Created an Associate of Arts and Associate of Science degree in Fargo.
8. Increased capture rates of ND high school graduates attending NDSCS from 6.0 percent in fall 2007 to 8.0 percent in fall 2008.
9. Expanded and upgraded wireless access to 70.0 percent of the campus.
10. Completed the \$5.7 million Horton Hall Renovation on time and within budget .
11. Recorded student performance on nationally recognized exams for 2009 in 5 of 9 programs as exceeding national norms and will improve to include 7 of 9 programs exceeding national norms for 2010.
12. Enrolled an increasing number of career and technical education and transfer programs students: 2,651 in 2009 to 2,704 in 2010, for a 2.0 percent increase.
13. Provided training to 669 businesses in 2009 and 682 in 2010, a 2.0 percent increase.
14. Achieved a 100.0 percent business satisfactory rating with TrainND program in 2009.
15. Trained 2,204 employees in 2009 and 2,358 in 2010, a 7.0 percent increase.
16. Achieved student retention rates of 77.0 percent compared to the national average of 38.0 percent for two year colleges.

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17. Created a master plan for the campus that meets the State Board of Higher Education requirements.
18. Received a sound financial rating in the 2009 university system funding analysis.
19. Implemented TouchNet MarketPlace, an online store/payment gateway to receive general online payments for participating departments.
20. Replaced and upgraded the entire keyless entry system on campus.
21. Developed and implemented a plan with the NDSU Telecommunications department on the removal of the NDSCS campus telephone switch and partnered with NDSU in using their telephone switch equipment via VoIP technology.

Future Critical Issues

The North Dakota State College of Science mission to deliver a learner-focused education through a unique and evolving collegiate experience. Using innovative delivery strategies, NDSCS anticipates and responds to statewide and regional needs by providing access to occupational/technical programs, transfer programs and workforce training.

Critical issues to address in meeting the educational mission are:

1. Enhance the image of NDSCS.
2. Expand financial opportunities of the college.
3. Enhance student access, learning and success.
4. Improve effectiveness and efficiency of college systems and processes.
5. Create an integrated technology plan and infrastructure to improve effectiveness and efficiency for students and staff.

REQUEST SUMMARY

238 ND State College of Science
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
ND State College of Science	30,952,700	46,425,509	7,696,803	54,122,312	2,560,851
Total Major Program	30,952,700	46,425,509	7,696,803	54,122,312	2,560,851
By Line Item					
Operating Expenses	27,895,835	31,802,034	4,127,899	35,929,933	0
Capital Assets	3,056,865	6,453,332	2,739,047	9,192,379	2,560,851
Capital Projects Non-State Funded	0	7,136,000	1,864,000	9,000,000	0
Deferred Maintenance	0	1,034,143	(1,034,143)	0	0
Total Line Items	30,952,700	46,425,509	7,696,803	54,122,312	2,560,851
By Funding Source					
General Fund	29,282,280	39,289,509	5,832,803	45,122,312	2,560,851
Federal Funds					
Special Funds	1,670,420	7,136,000	1,864,000	9,000,000	0
Total Funding Source	30,952,700	46,425,509	7,696,803	54,122,312	2,560,851
Total FTE	156.77	164.87	0.00	172.50	0.00

REQUEST DETAIL238 ND State College of Science
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:07:14

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Operating Expenses					
Operating Fees and Services	27,895,835	31,802,034	4,127,899	35,929,933	0
Total	27,895,835	31,802,034	4,127,899	35,929,933	0
Operating Expenses					
General Fund	27,895,835	31,802,034	4,127,899	35,929,933	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	27,895,835	31,802,034	4,127,899	35,929,933	0
Capital Assets					
Land and Buildings	0	5,700,000	2,480,000	8,180,000	2,435,000
Other Capital Payments	0	0	96,000	96,000	125,851
Extraordinary Repairs	3,056,865	753,332	163,047	916,379	0
Total	3,056,865	6,453,332	2,739,047	9,192,379	2,560,851
Capital Assets					
General Fund	1,386,445	6,453,332	2,739,047	9,192,379	2,560,851
Federal Funds	0	0	0	0	0
Special Funds	1,670,420	0	0	0	0
Total	3,056,865	6,453,332	2,739,047	9,192,379	2,560,851
Capital Projects Non-State Funded					
Land and Buildings	0	7,136,000	1,864,000	9,000,000	0
Total	0	7,136,000	1,864,000	9,000,000	0
Capital Projects Non-State Funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	7,136,000	1,864,000	9,000,000	0
Total	0	7,136,000	1,864,000	9,000,000	0
Deferred Maintenance					
Extraordinary Repairs	0	1,034,143	(1,034,143)	0	0
Total	0	1,034,143	(1,034,143)	0	0
Deferred Maintenance					
General Fund	0	1,034,143	(1,034,143)	0	0
Federal Funds	0	0	0	0	0

REQUEST DETAIL

238 ND State College of Science
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Special Funds	0	0	0	0	0
Total	0	1,034,143	(1,034,143)	0	0

Funding Sources

General Fund	29,282,280	39,289,509	5,832,803	45,122,312	2,560,851
Federal Funds	0	0	0	0	0
Special Funds	1,670,420	7,136,000	1,864,000	9,000,000	0
Total Funding Sources	30,952,700	46,425,509	7,696,803	54,122,312	2,560,851

CHANGE PACKAGE SUMMARY

238 ND State College of Science
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 1 Major Capital Projects		0.00	8,180,000	0	9,000,000	17,180,000
A-E 2 Remove One time Funding for Def Mnt		0.00	(1,034,143)	0	0	(1,034,143)
A-E 3 Remove Capital Projects		0.00	(5,700,000)	0	(7,136,000)	(12,836,000)
Total One Time Budget Changes		0.00	1,445,857	0	1,864,000	3,309,857
Ongoing Budget Changes						
A-A 1 Parity		0.00	2,776,007	0	0	2,776,007
A-A 12 2009-11 Adjusted FTE		164.87	0	0	0	0
A-A 2 Equity		0.00	250,000	0	0	250,000
A-A 3 College Affordability		0.00	969,475	0	0	969,475
A-A 4 Base Plus Incr for Extraord Repairs		0.00	1,012,379	0	0	1,012,379
A-A 7 Employee Retire Contrib Increase		0.00	132,417	0	0	132,417
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(753,332)	0	0	(753,332)
Base Payroll Change		(164.87)	0	0	0	0
Total Ongoing Budget Changes		0.00	4,386,946	0	0	4,386,946
Total Base Budget Changes		0.00	5,832,803	0	1,864,000	7,696,803
Optional Budget Changes						
One Time Optional Changes						
A-D 1 Special Assessments	1	0.00	125,851	0	0	125,851
A-D 3 Small to Medium Size Capital Projects	2	0.00	2,435,000	0	0	2,435,000
Total One Time Optional Changes		0.00	2,560,851	0	0	2,560,851
Total Optional Budget Changes		0.00	2,560,851	0	0	2,560,851

BUDGET CHANGES NARRATIVE

238 ND State College of Science

Bill#: HB1003

Date: 01/13/2011

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Parity - \$2,776,007

The long-term finance plan includes targeted state/student shares for each of the campuses. The student share of parity costs would be funded through tuition rate increases, except as noted in change code AA3. The requested parity increase, totaling \$2,776,007, includes the state share of the following increased costs for 2011-13, \$3,701,342:

- * \$609,753 - Continuation of 10-11 legislatively funded salary increase @ 5%
- * \$1,754,581 - 11-13 salary increase of an average 4.5% per year.
- * \$904,768 - 11-13 estimated health insurance increase of 10% per year or \$173.39 per month. Total projected premium of \$999.05 per month per employee.
- * \$281,631 - Operating inflation (excluding utilities) of 2.1% for FY12 and 2.0% for FY13, based on projections from Economy.Com
- * \$34,609 - Projected utility cost increases, based on recent actual and projected cost increases. Please add additional information to justify this increase
- * \$116,000 - Utilities for new facilities coming on-line in 11-13.

The request for utilities coming on-line relates to the STTC (Skills and Training Technology Center) - Fargo, ND. NDSCS took over operation (Leasing) of the STTC in February 2001. When NDSCS took over operations, there were various groups renting space from the college. The space that outside agencies have occupied has been shrinking in recent years with the growth the campus has occurred in Fargo. Most recently, the welding and nursing programs have expanded and with the addition of the nanoscience program, NDSCS now academically and administratively occupies more than 75% of the building. That is why we are currently requesting funding.

The lease payments do not include utilities and have been the responsibility of NDSCS. The gross square footage of the building is 65,000.

Over the last three years the utilities costs have been:

- FY07 - \$96,613
- FY08 - \$107,598
- FY09 - \$111,573

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Equity - \$250,000

The NDUS budget request includes a \$15 million increase for equity, distributed among the 11 NDUS campuses and SMHS, to address peer differentials. North Dakota State College of Science's portion of the request is \$250,000. The LTF Plan requires a minimum of 15% of the total new funding be allocated to equity, after full funding of the state share of salaries and benefit cost increases in parity. The distribution of the equity request is based on a change to the LTFP, approved by the SBHE in January 2010--the average of the weighted percentage distance from peers and dollar distance from peer--with a minimum amount of equity funding to all campuses funded at less than 110% of their peer benchmark. The revised plan states that the minimum equity funding allocation will be a minimum of \$100,000 or 10% of total biennial equity funding, whichever is greater. For the 2011-13 budget request, 10% of the equity request is \$1.5 million, and 6 campuses (WSC, NDSCS, MaSU, MiSU, VCSU and DCB) will share in the minimum request of \$250,000 each.

The funding will be used to help partially fund Nanotechnology, Biotechnology, Bio-fuels Technology, Microelectronics Technology, and Micro-manufacturing Technology. These credit degrees programs train students and incumbent workers to meet the growing need for highly skilled employees in the emerging technology areas of Nanotechnology, Biotechnology, Bio-fuels Technology, Microelectronics Technology, and Micromanufacturing Technology. It meets this future workforce training need by offering degree, certificate, and diploma programs

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Change Group: A	Change Type: A	Change No: 3	Priority: 3
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College Affordability - \$969,475

Funding was provided during the current 2009-11 biennium to address student affordability, by freezing tuition at the two-year campuses and limiting tuition increases to no more than 4% at all other NDUS campuses. The SBHE went a step further and limited tuition increases to no more than 3.5% at the four-year campuses for each year of the 09-11 biennium. If the 2011-13 request is funded, the two-year campuses would continue to freeze tuition, and tuition increases would be limited to no more than 4% at the four-year campuses for an additional 2 years. If done consistently over a period of years, this would ensure two-year campus tuition rates remain affordable for those students least able to afford a college education, and will also help to begin to re-balance the state/student shares consistent with the Long-Term Finance Plan. Funding would cover 100% of the student share of parity cost increases at the two-year campuses, and would also cover a portion of the student share of parity costs at the four-year campuses.

At North Dakota State College of Science, \$925,336 of additional state funding would freeze tuition for the 2011-13 biennium, and replace the need for an estimated tuition increase of 5.5% per year to fund the student share of parity. In addition, \$44,139 would be needed to fund 100% of the student share of retirement contribution increases included in budget change code AA7. Total affordability request is \$969,475.

NOTE: The ability to cap tuition rate increases, as outlined above, is contingent upon the following budget assumptions: 1.) parity costs are fully funded; 2.) campuses do not experience significant enrollment declines; and 3.) other budget components requested are funded (e.g. technology infrastructure and maintenance, etc.) so cost increases need not be absorbed within the current resource base.

Change Group: A	Change Type: A	Change No: 4	Priority: 4
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Base Plus Incr for Extraord Repairs - \$1,012,379

Currently, the campuses receive \$6,677,416 in base funding for extraordinary repairs, which is equivalent to an overall average of 9% of the OMB building and infrastructure formulas, ranging from 4.2% at LRSC to 14.2% at DCB. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code AF2). The 2011-13 NDUS budget request includes a total of \$4,441,130 to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to 15% of OMB building and infrastructure formulas. The AA4 budget change code includes restoring the base amount removed in change code AF2, as well as the requested increase to reach 15% of OMB formula. North Dakota State College of Science's portion of the request is \$753,332 for base funding currently received in 2009-11, and \$259,047 for the increase in base funding for extraordinary repairs for 2011-13. Total = \$1,012,379

A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of IBAR's requirement to do so), however these priorities can very easily change, due to unforeseen circumstances and emergencies. The priority listing is only a best estimate at this time. The actual use of these dollars will be left to the discretion of the institutions (with appropriate approvals by the SBHE where required for projects greater than \$250,000). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for regular repair and replacement projects as determined by each entity.

Building Exterior \$350,000

1. Roofing repairs
2. Tuck pointing or other exterior wall repairs
3. Window replacement
4. Exterior door replacement
5. Insulation
6. Foundation water proofing

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Mechanical and Electrical Upgrades	\$125,000
1. Chiller repairs and replacement	
2. Furnace - boiler repairs and replacement	
3. AHU repairs and replacement	
4. Plumbing repairs and replacement (includes plumbing fixtures)	
5. Interior hydronic / steam piping repairs and replacement.	
6. HVAC control repair and replacement	
7. Interior lighting repairs and replacement	
8. Building electrical panel replacement	
9. Wiring upgrades and replacement.	
Interior Finishes	\$200,000
1. Painting / staining / wall covering replacement	
2. Floor covering replacement	
3. Interior door replacement	
4. Ceiling replacement	
Structural repairs	\$0
1. Roof structure (truss and joist) repairs or replacement (damaged from roof leaks or snow load).	
2. Mud jacking (pump concrete under a footing to make it level again).	
3. Foundation repairs or replacement	
4. Framing and structural repairs or replacement.	
Paving and Area Lighting	\$55,000
1. Parking lot repairs / replacement	
2. Street repairs / replacement	
3. Bridge repair / replacement	
4. Sidewalk repair / replacement	
5. Step repair / replacement	
6. Street light repairs / replacement	
Utilities and Infrastructure	\$45,000
1. Steam line repair / replacement	
2. Sanitary Sewer repairs / replacement	
3. Storm water system repair / replacement	
4. Water main repair / replacement	
5. Electrical distribution repair / replacement	
6. Telecommunication distribution system repair / replacement	
Misc. Small Projects less than \$50K	\$141,379
Any project less than \$50K which is limited in scope to one or more of the above categories exclusively.	

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Special Assessments \$96,000

Change Group: A	Change Type: A	Change No: 7	Priority: 5
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Employee Retire Contrib Increase - \$132,417

Consistent with PERS proposal, this would increase Defined Benefit and Contribution retirement plan rates by 2% on 1/1/12 and 2% on 1/1/13, with 50% paid by employer and 50% by employee. North Dakota State College of Science's portion of the request is \$132,417. This is the state portion only, and \$44,139 is also included in the affordability request in budget change code AA3 for the student portion... 100% of the student portion at the 2-year campuses an amount to limit tuition increases to 4% at the 4-year campuses.

Change Group: A	Change Type: A	Change No: 12	Priority: 6
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2009-11 Adjusted FTE - 164.87

Per SB2003 (Section 20), "the state board of higher education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. The university system shall report any adjustments to the office of management and budget before the submission of the 2011-13 biennium budget request." A report was run as of 4-30-2010 to determine the total "appropriated fte" as of that date. Consistent with the methodology used in previous biennia, the current year's annual budgets were used to estimate the amount supported by general fund only, based on the percentage of budgeted general fund revenue to total appropriated revenue.

Change Group: A	Change Type: B	Change No: 1	Priority: 1
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Major Capital Projects - \$17,180,000

All details of the major capital projects are included in the Capital Assets subschedule.

Change Group: A	Change Type: D	Change No: 1	Priority: 1
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Special Assessments - \$125,851

Funding to pay off outstanding special assessments totaling \$125,851 at North Dakota State College of Science, resulting in \$31,082 estimated savings in interest costs. We currently are paying special assessments out of our extraordinary repair budget. If we were to get the funding to pay this off we would use that saving to fund needed facilities and infrastructure repairs.

Change Group: A	Change Type: D	Change No: 3	Priority: 2
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Small to Medium Size Capital Projects - \$2,435,000

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In addition to the major capital projects that were prioritized by the SBHE for inclusion in the biennial budget requests (change code AB1), which typically include projects with individual costs of several million dollars, the Board also approved the inclusion of seven small to medium size capital projects for each campus. The cost range for the projects varied by campus as follows:

- Less than or equal to \$250,000 – BSC, LRSC,WSC, DSU, MaSU, VCSU, DCB
- Less than or equal to \$500,000 – MiSU and NDSCS
- Less than or equal to \$1 million – UND and NDSU

The details of these small to medium size capital projects are included in the Capital Assets subschedule.

Change Group: A	Change Type: E	Change No: 2	Priority: 1
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Remove One time Funding for Def Mnt - \$1,034,143

NDSCS's portion of the \$20 million one-time deferred maintenance, included in SB2003, was \$1,034,143 and the campus will report on the use of this funding to the appropriations committees of the sixty-third legislative assembly, as required.

Change Group: A	Change Type: E	Change No: 3	Priority: 1
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Remove Capital Projects - \$12,836,000

To remove \$12,836,000 funding authorized for the following capital projects for the 2009-11 biennium:

Horton Hall Renovation - \$5,700,000 General Fund; Robertson Hall Renovation - \$6,000,000 Revenue Bonds; Parking Lot \$1,136,000 Revenue Bonds

Campuses will report on the status of the project to the appropriations committees of the sixty-third legislative assembly, as required.

Change Group: A	Change Type: F	Change No: 2	Priority: 1
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Remove Base Funding for Extraord Repairs - \$753,332

To remove \$753,332 base funding for extraordinary repairs.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Recommended Parity

- Approves 2009-11 second year salary increase
- Adjusts health insurance to actual costs
- Provides for 3% annual salary increases for the 2011-13 biennium
- Removes operating inflation increase, which is consistent with other state agency budgets
- Approves utility increases as requested for inflation and new buildings

Change Group: R	Change Type: A	Change No: 2	Priority:
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Equity

Allocates \$166,667 from the equity pool of \$10.0 million dollars.

Change Group: R	Change Type: A	Change No: 3	Priority:
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Affordability

Provides funding to freeze tuition at the two-year campuses and limit tuition increases to up to 2.5% per year at four-year campuses

Change Group: R	Change Type: A	Change No: 4	Priority:
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Retirement Contribution

Adjusts for the recommended 3% annual salary increase

Change Group: R	Change Type: A	Change No: 5	Priority:
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Correct Extraordinary Repairs

Correct extraordinary repairs

Change Group: R	Change Type: B	Change No: 1	Priority:
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Capital Projects

1. The Frank Vertin Football Complex project was approved by the State Board of Higher Education in November 2010 as an addition to the original 2011-13 request. Total cost is \$1.5 million and will be funded entirely with private funds.

Change Group: R	Change Type: B	Change No: 2	Priority:
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Special Assessments Payoff

Provides a one-time, general fund appropriation of \$4.3 million to pay off campus-wide special assessment balances for an estimated savings by paying early of \$2.4 million. NDSCS's special assessment balance pay off is \$125,851.