
AGENCY OVERVIEW**238 ND State College of Science****Date:** 12/07/2012**Time:** 13:46:17

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 2012 annual accountability measures report is scheduled for completion in December 2012, and will be the most current information available to the 2013 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. Developed a policy on Reporting & Investigating Theft and Fraud. In addition, NDSCS has established a fraud hot-line and has publicly promoted this to all employees with campus-wide posters and material included in the Opening Week packets for all employees. NDSCS Human Resource Department has developed an Employee Code of Conduct.
2. Created a plan for water and sewer replacement and is in the new campus Master Plan.
3. Completed an integrated outsourcing collaboration. Worked with Validis (Bookstore partner) to develop processes to integrate financial aid, accounts receivable and student records with PeopleSoft.
4. Broke ground for the Bisek Hall expansion on April 10, 2012.
5. Secured a revenue bond of \$9.0 million for the renovation of two residential halls.
6. Completed renovation of the Student Union in FY 2012, at a total cost of \$1.2 million.
7. Received continued accreditation through the Institutional Actions Council (IAC) of the Higher Learning Commission's Academic Quality Improvement Program.
8. Received a sound financial rating in the 2011 university system funding analysis.
9. Received a Physical Plant Energy Enhancement Grant Award of \$635,000 to replace light fixtures.
10. Completed Enrollment Service Office complex renovation project (\$350,000) in the fall of 2012.
11. Achieved a 28-year high enrollment record.
12. Improved placement rate to 99 percent.
13. Reallocated \$900,000 for a significant upgrade to the campus IT infrastructure needs.
14. Increased credit FTE to 2,366 demonstrating a 6.7 percent increase.
15. Increased credit headcount to 3,127 demonstrating a 10.4 percent increase.

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16. Provided training to 709 businesses, for a 15.5 percent increase, through TrainND.
17. Received a TrainND business satisfaction rate of 99 percent.
18. Provided training to 2,245 employees (unduplicated) through TrainND, which is an 18.14 percent increase.

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 student degree attainment.
2. Increase accessibility for student.
3. Expand financial opportunities of the college.
4. Improve effectiveness and efficiency of college systems and processes.

REQUEST SUMMARY238 ND State College of Science
Biennium: 2013-2015

Bill#: SB2003

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
By Major Program					
ND State College of Science	38,705,880	56,707,749	(9,668,531)	47,039,218	0
Total Major Program	38,705,880	56,707,749	(9,668,531)	47,039,218	0
By Line Item					
Operating Expenses	31,318,402	34,186,542	1,956,862	36,143,404	0
Capital Assets	6,353,335	11,371,045	(1,825,231)	9,545,814	0
Capital Assets-Carryover	0	450,162	(450,162)	0	0
Capital Projects Non-State Funded	0	10,700,000	(9,350,000)	1,350,000	0
Deferred Maintenance	1,034,143	0	0	0	0
Total Line Items	38,705,880	56,707,749	(9,668,531)	47,039,218	0
By Funding Source					
General Fund	38,705,880	46,007,749	(318,531)	45,689,218	0
Federal Funds					
Special Funds	0	10,700,000	(9,350,000)	1,350,000	0
Total Funding Source	38,705,880	56,707,749	(9,668,531)	47,039,218	0
Total FTE	164.87	171.87	4.75	176.62	0.00

REQUEST DETAIL238 ND State College of Science
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Operating Expenses					
Operating Fees and Services	31,318,402	34,186,542	1,956,862	36,143,404	0
Total	31,318,402	34,186,542	1,956,862	36,143,404	0
Operating Expenses					
General Fund	31,318,402	34,186,542	1,956,862	36,143,404	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	31,318,402	34,186,542	1,956,862	36,143,404	0
Capital Assets					
Land and Buildings	0	10,300,000	(1,788,548)	8,511,452	0
Other Capital Payments	0	58,666	0	58,666	0
Extraordinary Repairs	6,353,335	1,012,379	(36,683)	975,696	0
Total	6,353,335	11,371,045	(1,825,231)	9,545,814	0
Capital Assets					
General Fund	6,353,335	11,371,045	(1,825,231)	9,545,814	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	6,353,335	11,371,045	(1,825,231)	9,545,814	0
Capital Assets-Carryover					
Land and Buildings	0	450,162	(450,162)	0	0
Total	0	450,162	(450,162)	0	0
Capital Assets-Carryover					
General Fund	0	450,162	(450,162)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	450,162	(450,162)	0	0
Capital Projects Non-State Funded					
Land and Buildings	0	10,700,000	(9,350,000)	1,350,000	0
Total	0	10,700,000	(9,350,000)	1,350,000	0
Capital Projects Non-State Funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0

REQUEST DETAIL238 ND State College of Science
Biennium: 2013-2015

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Special Funds	0	10,700,000	(9,350,000)	1,350,000	0
Total	0	10,700,000	(9,350,000)	1,350,000	0
Deferred Maintenance					
Extraordinary Repairs	1,034,143	0	0	0	0
Total	1,034,143	0	0	0	0
Deferred Maintenance					
General Fund	1,034,143	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,034,143	0	0	0	0
Funding Sources					
General Fund	38,705,880	46,007,749	(318,531)	45,689,218	0
Federal Funds	0	0	0	0	0
Special Funds	0	10,700,000	(9,350,000)	1,350,000	0
Total Funding Sources	38,705,880	56,707,749	(9,668,531)	47,039,218	0

CHANGE PACKAGE SUMMARY

238 ND State College of Science
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

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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	8,511,452	0	1,350,000	9,861,452
A-E 1 Remove One time Funding Spec Assess		0.00	(58,666)	0	0	(58,666)
A-E 2 Remove Capital Projects		0.00	(10,300,000)	0	(10,700,000)	(21,000,000)
Total One Time Budget Changes		0.00	(1,847,214)	0	(9,350,000)	(11,197,214)
Ongoing Budget Changes						
A-A 1 Cost to Continue		0.00	744,452	0	0	744,452
A-A 2 Inflationary Increases		0.00	435,462	0	0	435,462
A-A 20 2011-13 Adjusted FTE		171.87	0	0	0	0
A-A 3 Base Plus Incr for Extraord Repairs		0.00	1,034,362	0	0	1,034,362
A-A 4 State Priorities		3.00	348,000	0	0	348,000
A-A 5 Security and Emergency Preparedness		1.75	428,948	0	0	428,948
A-F 1 Remove Capital Assets Carryover		0.00	(450,162)	0	0	(450,162)
A-F 2 Remove Base Funding Extraord Repairs		0.00	(1,012,379)	0	0	(1,012,379)
Base Payroll Change		(171.87)	0	0	0	0
Total Ongoing Budget Changes		4.75	1,528,683	0	0	1,528,683
Total Base Budget Changes		4.75	(318,531)	0	(9,350,000)	(9,668,531)

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Cost to Continue

The cost to continue adjustment includes the following:

- **\$395,669** - Continuation of 12-13 legislatively funded salary increase @ 3%
- **\$348,783** – Continuation of 11-13 retirement increases, including **\$59,141** for underfunded increases in 11-13, due to calculation error

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Inflationary Increases

The inflationary increase adjustment includes the following:

- **\$292,992** - Operating inflation (excluding utilities) of 2.9% for FY14 and 2.4% for FY15, based on projections from Economy.Co
- **\$142,470** - Projected utility cost increases & buildings coming online in 13-15, based on recent actual and projected cost increases. The budget request for the expansion of NDSCS Bisek Hall, an educational facility dedicated to the education and training of diesel technicians, with a 65,500 SF addition to the building, was funded and will come online in FY 2013.

Change Group: A	Change Type: A	Change No: 3	Priority: 3
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Base Plus Incr for Extraord Repairs

Currently, the campuses and Forest Service receive \$11,169,089 in base funding for extraordinary repairs, which is equivalent to an overall average of 14.7% of the OMB building and infrastructure formulas. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code **AF2**). The 2013-15 NDUS budget request includes a total increase of \$281,600 to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to 15% of OMB building and infrastructure formulas. The AA3 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. NDSCS's portion of the request is \$1,034,362. Base funding currently received in 2011-13 is \$1,012,379, and the requested increase in base funding for extraordinary repairs for 2013-15 is \$21,983.

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.

Change Group: A	Change Type: A	Change No: 4	Priority: 4
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State Priorities

Included in the SBHE's approved biennial budget request is a component for base funding to support initiatives tied to state needs/priorities, based on the following criteria:

A. 10% of initiative must be funded by campus through demonstrated campus-specific efficiencies, which may not adversely affect the following areas:

1. Student Success
2. Campus mission, including essential academic programs
3. Essential student services
4. Repairs and maintenance

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B. Initiatives must address the following:

1. ND workforce needs
2. Demonstrated student demand
3. Demonstrated business need
4. Is consistent with SBHE strategic goals
5. Is compatible with campus mission, strategic plan, etc.

C. In addition, priority will be given to requests that meet one of the following:

1. Addresses one of the high potential program areas identified in Goal 3 of the SBHE Strategic Plan--Agriculture, Energy, Health Care, Life Sciences and Advanced Technology.
2. Addresses one of the Department of Commerce 5 targeted industries for growth--Advanced Manufacturing, Energy, Value-Added Agriculture, Technology-Based Business and Tourism.
3. Collaboration/partnerships (internal or external)

D. No infrastructure projects (building or remodeling) will be considered

The following initiatives are included in this budget request:

- The purpose of the significant building expansion is to increase the number of diesel technicians that can be educated at NDSCS. Overcrowding has become a serious issue due to the size of modern agricultural, industrial and trucking equipment. In addition, it has been impossible to admit more students into the program based on lack of laboratory space and the college had to cap enrollment in one of their most sought after programs where employment opportunities are extremely high. Business and industry representatives put pressure on the legislature to make this building a priority because of the critical needs they were facing. The building addition was approved.

Funds requested are anticipated to be used in the following manner in the 2013-15 biennium:

Salaries and benefits (2-diesel faculty)	\$268,000
Salaries and benefits (1-custodian)	<u>\$ 80,000</u>
Total	\$348,000

The desired outcomes of this initiative are as follows:

- NDSCS will increase capacity by 52 students in diesel technology programs. This will represent a projected increase of 23% more diesel technology students.
- Twenty-six additional diesel technicians will be available to enter the workforce each year.
- Two new instructors will be hired to support the instructional needs caused by the increased enrollment.
- One custodial staff will be added to support the nearly 65,500 SF building addition.

The college will use a match of \$6,900,000 in equipment.

The initiative addresses the following criteria, as required in the SBHE guidelines:

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1. **ND workforce needs** - According to Economic Modeling Specialists (EMSI) there are currently 1,602 jobs in North Dakota with an expected 13% growth rate by the year 2015 or more than 200 new jobs. In addition, of the currently employed diesel technicians in ND, 46% are in the 45-64 age bracket indicating a majority are at or close to retirement age..
2. **Demonstrated student demand** - Enrollment and placement records indicate the Diesel Technology Program is currently at capacity and, with 100% placement of graduates, expansion is needed to better meet industry workforce needs.
3. **Demonstrated business need** - According to Ryan Nelson, Nelson Leasing Inc.: "I feel that NDSCS needs to expand their diesel technology facilities in order to properly educate the student of the future. The need for technology savvy technicians will put a strain on the college's competitiveness and ability to attract good students. The student of the future is going to attend the college that they feel will give them the best education or they will look elsewhere. Industry is going to support the college that has the facilities and forward thinking to educate the student of the future. North Dakota needs to have a first-class diesel technology college in order to feed an industry that creates high paying jobs and requires first class technicians. The transportation, construction and agricultural industries are important to North Dakota so it only makes sense to support those industries with a modernization of NDSCS diesel technology facilities."
4. **Is consistent with SBHE strategic goals - Goal 1: The North Dakota University System is accessible, a view held by all North Dakotans; 1.1** - Increase the percentage of recent North Dakota high school graduates enrolled in NDUS institutions by 5 percentage points; **1.4** - Increase the total number of certificates, associate, and baccalaureate degrees awarded by 4 percent; **1.5** - Increase the total number of graduate and professional degrees awarded by 3 percent. **Goal 3: The North Dakota University System increases the overall vitality of the state through exceptional education, research, training, and service; 3.1** - Increase completions in targeted, high potential programs (agriculture, energy, health care, life sciences, advanced technology) by 5 percent; **3.2** - Increase the number of certificates and associate degrees awarded in vocational and technical fields at community colleges by 5 percent; **3.9** - Employers will report high/ increased levels of satisfaction with the preparation of recently hired NDUS graduates benchmarked against historical trends
5. **Is compatible with campus mission, strategic plan, etc** - 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.
6. **Addresses one of the high potential program areas identified in Goal 3 of the SBHE Strategic Plan--Agriculture, Energy, Health Care, Life Sciences and Advanced Technology.** - This initiative specifically addresses the Agriculture and Energy program areas identified in Goal 3 of the SBHE Strategic Plan.
7. **Addresses one of the Department of Commerce 5 targeted industries for growth--Advanced Manufacturing, Energy, Value-Added Agriculture, Technology-Based Business and Tourism.** - This initiative specifically addresses Energy and Value-Added Agriculture both are targeted industries for growth by the Department of Commerce.
8. **Collaboration/partnerships (internal or external)** - The NDSCS Diesel Technology Program maintains two major industry partnership programs with Caterpillar and John Deere. The Cat Think Big Program started in 2000 and the John Deere Tech Program started in 1989. In addition to these official partnership programs NDSCS has close working relationships with Komatsu, Case IH, Bobcat, Kenworth, Navistar, Peterbilt, and Agco as well as many others. The Diesel Technology Department is accredited by the National Associated Equipment Distributors (AED).

Change Group: A	Change Type: A	Change No: 5	Priority: 5
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Security and Emergency Preparedness

This request is intended to assist the NDUS in meeting federal and state and/or gubernatorial directives and to protect the lives of students, employees and the public as it relates to emergency preparedness planning and campus security.

To facilitate appropriate emergency preparedness planning on each campus, which must be tailored to each individual campus and local and regional law enforcement and emergency services, but coordinated systemwide, the budget request includes funding to support an efficient systemwide approach, where a small team of employees would provide both system and individual campus assistance. The 2013-15 request includes a total of **\$555,000 (\$185,000 each) for 3.0 new FTE positions, one each at**

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UND, NDSU and the NDUS office. These three employees, in addition to limited current campus resources, would serve the entire system. In addition, **\$50,000** is included for a system wide train-the-trainer approach for planning and readiness.

The NDUS currently has over 37,000 headcount students who attend class on campus; about 12,000 residential students living in campus housing; approximately 12,000 full and part-time headcount employees, necessitating adequate 24x7 full-time campus security at each NDUS institution to ensure a safe and secure environment in which to study, live and work.

Campus security staff fulfill many critical roles, including: 1.) Building Security (building lock/unlock, access control, key control, central alarm and surveillance monitoring); 2.) Public Safety (fire prevention education, fire inspection, emergency medical services, sexual assault and theft prevention); 3.) Communications (call intake – 911, dispatching services); 4.) Crime Investigation; 5.) Special Security (crowd control, high profile speakers); 6.) Parking Regulation and Control; 7.) Response

Several factors influence number of security staff: 1.) Student population; 2.) Age and gender profile; 3.) Location of institution; 4.) Number of buildings both on and off campus; 5.) Extent of on-campus housing; 6.) Days/times of classes; 7.) Campus size; 8.) Institutional and public expectations.

Given the above need and variables, the budget request includes the following total number of security staff (some of which are currently funded through allocation of campus resources): LRSC, MaSU, VCSU, DCB: 3 @ 24x7; BSC, WSC, NDSCS, DSU, MiSU: 6 @ 24x7. UND and NDSU currently provide limited 24x7 coverage, thus not additional campus security funding is requested for UND and NDSU.

Given the amount of current campus resources dedicated to this effort and in consideration of three eight-hour shifts to achieve 24x7 coverage, **the net 2013-15 state funding request for nine campuses (except UND and NDSU) is \$4,905,687, and 29.75 new FTE, as follows: BSC \$671,900 (4 FTE); LRSC \$450,000 (3 FTE); WSC \$785,000 (5 FTE); NDSCS \$428,948 (1.75 FTE); DSU \$673,870 (4 FTE); MaSU \$450,000 (3 FTE); MiSU \$545,969 (3 FTE); VCSU \$450,000 (3 FTE); DCB \$450,000 (3 FTE).**

Change Group: A	Change Type: A	Change No: 20	Priority: 1
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2011-13 Adjusted FTE

Per HB1003 (Section 13), "the state board of higher education may 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 2013-15 biennium budget request." A report was run as of 4-30-2012 to determine the total "appropriated fe" 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

The 2013-15 capital project request includes the following projects (all details are included in the capital assets subschedules):

- Old Main Renovation (including demo of Hektner and Burch)\$8,511,452 GF
- Football Complex Renovation (Reauthorization & funding source change from 2011-13)\$1,350,000 OF

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Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove One time Funding Spec Assess

To remove \$58,666, which was appropriated to pay off special assessments in the 2011-13 biennium (HB1003-Section 2).

Change Group: A	Change Type: E	Change No: 2	Priority: 2
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Remove Capital Projects

To remove \$21,000,000 funding authorized for capital projects for the 2011-13 biennium per HB1003-Section 2, (\$10,300,000 GF, \$9,000,000 RB, \$1,700,000 OF, \$0 FF). Additional other fund authority, authorized by the Budget Section, is adjusted in change code AF3. Campuses will report on the status of the individual projects to the appropriations committees of the sixty-third legislative assembly, as required.

Bisek Hall Expansion: \$10,300,000 GF & \$200,000 OF

Forkner Hall Renovation: \$5,000,000 RB

Riley Hall Renovation: \$4,000,000 RB

Frank Vertin Football Complex: \$1,500,000 OF

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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Remove Capital Assets Carryover

To remove \$450,162 (GF) capital assets carryover, for Horton Hall, from 2009-11.

Change Group: A	Change Type: F	Change No: 2	Priority: 2
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Remove Base Funding Extraord Repairs

To remove \$1,012,379 base funding for extraordinary repairs. This base amount, plus an increase to the base, is being requested for 2013-15, and is reflected in change code AA3. The status of this funding to-date is Building Exterior \$120,000, Mechanical/Electrical Upgrades \$20,000, Interior Finishes \$30,000, Utilities/Infrastructure \$30,000, Misc Small Projects <\$50K \$160,000.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Remove Initial Funding Request

Removes the initial funding request for NDSCS's portion (if any) of the following budget request items:

- Cost to Continue
- Inflationary Increases
- Increased Extraordinary Repairs
- State Priorities

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- Security and Emergency Preparedness
- Student Mental Health
- Statewide Nursing Consortium
- Healthcare Workforce Initiative

Change Group: R	Change Type: A	Change No: 2	Priority:
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Formula Funding Equalization

The Executive Budget includes funding to move the higher education institutions to a cost-based, per completed student credit hour (SCH) funding model. This adjustment equalizes current funding levels to the highest existing per SCH within each tier of institutions. Total funding provided equals \$21,090,261. Three institutions now at the highest level (University of North Dakota, Minot State University, and Williston State College) do not receive additional funding.

Equalized per Adjusted SCH amounts are as follows:

- Two-year Colleges - \$104.88
- Four-year Comprehensive Universities - \$98.75
- Research Institutions - \$66.35

NDSCS's equalization payment is \$2,249,951.

Change Group: R	Change Type: A	Change No: 3	Priority:
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Formula Funding

The Executive Budget includes funding to move the higher education institutions to a cost-based, per completed student credit hour (SCH) funding model. After funding levels were equalized, an inflationary factor of 6.15% per year was added for:

- Cost to continue adjustments
 - Salary and retirement contributions
 - Maintaining extraordinary repair levels at 15% of the OMB formula
 - Medical School class size increases
- 4% annual salary increases
- Health insurance premium increase
- State share of increased retirement contributions
- Operating expense inflation
- Utility cost increases

A factor of 2.5% was added to the non-research institutions for the Student Mental Health and Campus Security initiatives. Additionally, factor of .08% was added to the research institutions to fund the Statewide Nursing Consortium.

The final per Adjusted SCH payment amounts recommended in the Executive Budget are as follows:

- Two-year Colleges - \$117.60
- Four-year Comprehensive Universities - \$110.80
- Research Institutions - \$72.70

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NDSCS's formula payment is \$4,541,854.