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## AGENCY OVERVIEW

238 ND STATE COLLEGE OF SCIENCE

Date: 12/14/2006

Time: 14:45:46

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## STATUTORY AUTHORITY

North Dakota Century Code 15-15.02

## AGENCY DESCRIPTION

The College 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.

The College 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 to their full potential, obtain gainful employment and make satisfactory career progress. It provides students with practical hands-on and general education knowledge and skills. These goals are exemplified by the practice: "Where Students Learn by Doing."

We Value:

Learning - We engage the campus community in a lifelong learning environment inside and outside the classroom.

Integrity - We work with others and conduct ourselves in a respectful, ethical, honest and trusting manner.

Flexibility - We consider ideas from all sources and adapt to the needs of our patrons.

Excellence - We deliver superior programs and services that distinguish the college from its peers

The purposes of the College include providing:

- Programs at the certificate, diploma and associate degree levels
- A statewide center of vocational technical education
- A regional center of excellence for quality liberal arts/transfer programs that articulate with baccalaureate programs
- Custom-designed programs for the lifelong education requirements
- Short courses, seminars and workshops that meet personal, industrial and service needs
- The opportunity for students with varying interests, abilities, ages and background to develop to their full potential
- Comprehensive yet flexible developmental and educational programs

Organization, Instructional Divisions

- The institution is state-supported and is organized to provide for statewide comprehensive education and training programs of less than four years. The North Dakota State College of Science is organized to support Instructional Affairs, Administrative/Business Affairs, and Student Support Services.
- Major curriculum divisions are the Arts, Science and Business Division and the Technologies and Services Division. Students may enroll for a specific program in one division and also take applicable courses in the other division, allowing each student to obtain general and specific educational programs for transfer and/or occupational needs.
- The Arts, Science and Business Division offers courses and programs in liberal arts, pre-professional and general education for transfer to bachelor degree granting colleges and universities. The Arts, Science and Business Division also offers highly regarded programs in agriculture, allied health, business, computer information systems and other related careers which prepare students for immediate employment.

- The Technologies and Services Division provides learning experiences through theory, laboratory and shop curriculum practices in various fields of training. Students are provided technical and trade competencies as well as preparation for life in this increasingly technological age. While credit is recorded for these courses, they are not intended for transfer. However, should students, upon completion of trade or technical programs, desire to pursue additional training at other colleges, they may have their transcripts evaluated by those institutions.
- The College Outreach Division is responsible for courses and programs provided through Distance Education, Workforce Training, Related Study, Connections and the Skills and Technology Training Center. Additionally, College Outreach provides a lead role for college marketing and grants development. The primary purpose of College Outreach is to insure that the services of NDSCS are made available to individuals, businesses and/or other groups who have educational or training needs which cannot typically be met through the regular instructional schedule or course offerings.

## **AGENCY MISSION**

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 SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six 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 6<sup>th</sup> annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 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**

It is our opinion that the North Dakota State College of Science is a leader in addressing the challenges in the Roundtable. Following is a brief summary on the accomplishments reflected in the six cornerstones:

### **Economic Development Connection**

NDSCS is now offering an online entrepreneurship course. New business partnerships have been established and NDSCS continues to grow in the area of workforce training. The college is in discussion with the city of Wahpeton and the local high school on a joint venture of a new city/college/community track and stadium located on campus.

NDSCS will implement a Reward and Recognition Plan to recognize employees for entrepreneurial contributions. A plan was developed and approved. The implementation will begin on November 3, 2006.

### **Educational Excellence**

NDSCS provides high-quality education and skill-development opportunities that prepare students to be successful personally and professionally, to advance and change careers readily, and to be life-long learners, good citizens, leaders and knowledgeable contributing members of an increasingly global and multi-cultural society. NDSCS has accomplished this through:

- Tracking students involved in the course placement policy;
- Expanding wireless access to 100% of the campus;
- Conducting customer service training required of all faculty and staff; and
- A concerted effort to focus the entire institution on student learning and development.

### Flexible and Responsive System

NDSCS continues to help create a University System environment that is responsive to the needs of its various clients. NDSCS has accomplished this through:

- Establishing a task force to develop a DACUM (Developing a Curriculum) evaluation system;
- Responding to a high demand for welders by expanding the welding program at the Skills and Technology Training Center (STTC) in Fargo;
- Enhancing dual credit offerings; and
- Increasing student participation in North Dakota cooperative education offerings by 15%.
- Developing and launching a statewide Website for Workforce training.

### Accessible System

NDSCS helps to create a University System that is proactively accessible to all areas of North Dakota and seeks students and customers from outside the state. NDSCS is realizing this cornerstone by increasing online course offerings by over 20 percent, including two AAS programs. NDSCS also has signed new articulation agreements with several colleges.

NDSCS increased the number of credit and non-credit students and/or businesses served at the STTC in Fargo. Course enrollment increased from 82 to 243.

### Funding and Rewards

NDSCS is working toward a funding and resource allocation system linked to the needs and expectations of the University System through:

- Attainment of a 10-fold increase in grant funds received;
- Increased campus facility usage during the summer months;
- Grant writing revenue increased by 25% over previous year;
- Granting to out-of-state students who live in our residence halls and use our meal plans the same tuition rate as instate students; and
- Increased legislative support in Southeast North Dakota.

### Sustaining the Vision

NDSCS has worked hard at keeping the Vision of the Roundtable on the minds of internal and external constituents. Roundtable goals have been communicated on campus repeatedly throughout the year using multiple channels. External constituents are reminded of the Vision through the Presidential Advisory Committee and numerous successful marketing and communications efforts. NDSCS has increased its exposure in the mass media and is in the process of a major reconfiguration of its web site.

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### Other Major Accomplishments:

- NDSCS completed the installation of wireless access points on the campus to allow for complete campus coverage to the Internet.
- IT department purchased new servers' to handle new traffic (equipment and set wireless connections on campus) \$63,000
- Completed lease process and successfully installed a Mailroom Pre-sort machine to meet US Postal Service requirements by January 2006, with Purchasing Director.
- Purchased and installed Electronic Article Surveillance System (EAS) in the Bookstore to deter theft and protect inventory.
- Purchased and installed fiber optic cable to the Northwest Complex to give all tenants high speed access to the Internet.
- Purchased and installed a terminal service server for the Allied Health and Distance Education departments. This will allow online students to access medical software as part of their on-line course.
- Outreach increased John Deere ProTech partnership contract by 5% for 2005/2006.
- NDSCS WorkForce Training in partnership with Minnesota State Community & Technical College purchased a new semi trailer that was retrofit into a welding lab and put it into service in January, 2006.
- Purchased and installed a new chiller and sprinkler system in Nordgaard Hall at a cost of \$800,000. Nordgaard Hall is a ten story resident hall building. It is the most popular resident hall on campus because it has suites of four rooms with there own lounge and bathroom.
- The completion of Phase II of the Electrical Distribution system upgrade with state bonds of \$736,000.
- NDSCS Developed the Nanoscience Technology Training Program with support of state, federal, business and industry partnerships.

## **FUTURE CRITICAL ISSUES**

Adjustments for Costs to Continue include the following:

05-07 EXTRAORDINARY REPAIRS – 2005-07 extraordinary repairs. (-\$753,332)

05-07 MAJ CAP PROJ - 2005-07 major capital projects (-\$2,804,920) This includes the following 3 legislatively authorized projects for 2005-07: Electrical Distribution-Phase II of IV - \$736,000 State Bonds; Football Stadium & Track Renovation - \$1.7 million Other Funds; Blikre Activities Center Addition - \$368,920 Other Funds. At this time, NDSCS doesn't expect to start either of the "Other Funded" projects in the 2005-07 biennium, due to funding issues.

NDSCS will ask the Board of Higher Education in September to allow the college to continue in its efforts to fund the Football Stadium and Track Renovation -\$1.7 million in Other Funds. The college has raised cash and pledges equal to \$1,006,000. We will continue this fund raising event the rest of this biennium and would hope to have all funds raised to start work on the Football Stadium and Track Renovation in the next biennium. If approved by the Board, we would ask OMB permission to amend the budget request and add this project, which will be funded entirely through cash and pledges.

**REQUEST SUMMARY**

238 ND STATE COLLEGE OF SCIENCE

Biennium: 2007-2009

Bill#: HB1003

Date: 12/14/2006

Time: 14:45:46

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
<b>BY MAJOR PROGRAM</b>					
ND STATE COLLEGE OF SCIENCE	24,757,624	28,545,080	8,291,767	36,836,847	489,852
<b>TOTAL MAJOR PROGRAMS</b>	<b>24,757,624</b>	<b>28,545,080</b>	<b>8,291,767</b>	<b>36,836,847</b>	<b>489,852</b>
<b>BY LINE ITEM</b>					
OPERATING EXPENSES	23,936,824	24,986,828	2,373,065	27,359,893	0
CAPITAL ASSETS	820,800	753,332	339,202	1,092,534	489,852
CAPITAL ASSETS NON-STATE FUNDED	0	2,804,920	5,579,500	8,384,420	0
<b>TOTAL LINE ITEMS</b>	<b>24,757,624</b>	<b>28,545,080</b>	<b>8,291,767</b>	<b>36,836,847</b>	<b>489,852</b>
<b>BY FUNDING SOURCE</b>					
GENERAL FUND	24,757,624	25,740,160	2,712,267	28,452,427	489,852
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	2,804,920	5,579,500	8,384,420	0
<b>TOTAL FUNDING SOURCE</b>	<b>24,757,624</b>	<b>28,545,080</b>	<b>8,291,767</b>	<b>36,836,847</b>	<b>489,852</b>
<b>TOTAL FTE</b>	<b>174.95</b>	<b>179.88</b>	<b>-23.11</b>	<b>156.77</b>	<b>.00</b>

**REQUEST DETAIL**

Date: 12/14/2006

238 ND STATE COLLEGE OF SCIENCE

Bill#: HB1003

Time: 14:45:46

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
<b>OPERATING EXPENSES</b>					
OPERATING FEES AND SERVICES	23,936,824	24,986,828	2,373,065	27,359,893	0
<b>TOTAL</b>	<b>23,936,824</b>	<b>24,986,828</b>	<b>2,373,065</b>	<b>27,359,893</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	23,936,824	24,986,828	2,373,065	27,359,893	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>23,936,824</b>	<b>24,986,828</b>	<b>2,373,065</b>	<b>27,359,893</b>	<b>0</b>
<b>CAPITAL ASSETS</b>					
UTILITIES	13,353	0	0	0	0
OPERATING FEES AND SERVICES	3,581	0	0	0	0
LAND AND BUILDINGS	0	0	0	0	0
EXTRAORDINARY REPAIRS	803,866	753,332	339,202	1,092,534	489,852
<b>TOTAL</b>	<b>820,800</b>	<b>753,332</b>	<b>339,202</b>	<b>1,092,534</b>	<b>489,852</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	820,800	753,332	339,202	1,092,534	489,852
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>820,800</b>	<b>753,332</b>	<b>339,202</b>	<b>1,092,534</b>	<b>489,852</b>
<b>CAPITAL ASSETS NON-STATE FUNDED</b>					
LAND AND BUILDINGS	0	2,804,920	5,579,500	8,384,420	0
<b>TOTAL</b>	<b>0</b>	<b>2,804,920</b>	<b>5,579,500</b>	<b>8,384,420</b>	<b>0</b>
<b>CAPITAL ASSETS NON-STATE FUNDED</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	2,804,920	5,579,500	8,384,420	0
<b>TOTAL</b>	<b>0</b>	<b>2,804,920</b>	<b>5,579,500</b>	<b>8,384,420</b>	<b>0</b>
<b>FUNDING SOURCES</b>					
GENERAL FUND	24,757,624	25,740,160	2,712,267	28,452,427	489,852
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	2,804,920	5,579,500	8,384,420	0
<b>TOTAL FUNDING SOURCES</b>	<b>24,757,624</b>	<b>28,545,080</b>	<b>8,291,767</b>	<b>36,836,847</b>	<b>489,852</b>

**CHANGE PACKAGE SUMMARY**238 ND STATE COLLEGE OF SCIENCE  
Biennium: 2007-2009

Bill#: HB1003

Date: 12/14/2006

Time: 14:45:46

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>AGENCY BUDGET CHANGES</b>					
Cost To Continue	-23.11	-753,332	0	-2,804,920	-3,558,252
1 PARITY	.00	2,339,371	0	0	2,339,371
2 EQUITY	.00	33,694	0	0	33,694
3 CAP ASSET BASE AND INCR	.00	1,092,534	0	0	1,092,534
4 2007-09 MAJ CAP PROJ	.00	0	0	8,384,420	8,384,420
<b>Agency Total</b>	<b>-23.11</b>	<b>2,712,267</b>	<b>0</b>	<b>5,579,500</b>	<b>8,291,767</b>
<b>OPTIONAL REQUEST</b>					
30 OPT DEF MNT INCR	.00	489,852	0	0	489,852
<b>Optional Total</b>	<b>.00</b>	<b>489,852</b>	<b>0</b>	<b>0</b>	<b>489,852</b>

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<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 1</b>	<b>Priority: 1</b>
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PARITY - \$2,339,371

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Parity is defined as the amount needed to fund operating inflation, cost to continue FY07 legislatively funded salary increases, 2007-09 health and salary increases and utilities of buildings coming online during the 2007-09 biennium. The long-term finance plan includes targeted state/student shares for each of the campuses. Approximately 93% of the state's share of these costs is included in the request.

The mission of the college would dictate that if only 93% percent of the state's share be funded, services would be the first thing affected, with equipment a close second. Internal reallocation would be prioritized by the services that are being provided to our customers, the students. Any reallocation of services would have negative impact on the mission of the college.

Without full funding, the equipment budgets would be affected in a negative manner. NDSCS is already failing to maintain state of the art equipment for all of its departments. If it were not for the many partnerships that NDSCS has with industries and businesses, who supply the college with approximately 4 million dollars worth of equipment each year, the college instructional equipment would be inadequate for our academic programs.

Additional revenue resources are not available without raising tuition or fees. Currently, our additional revenue resources are being used to help supplement our utility bills.

The total (state share) general fund portion of parity consists of the following: 2.4% per year operating inflation \$351,024, CTC FY07 legislatively funded salary increases \$266,216, 10% annual health insurance increases \$607,026, and 5% per year salary increases \$1,299,060. These parity components total \$2,523,327 , however as previously noted, the budget request only includes approximately 93% of the state's share, or \$2,339,371 . Operating inflation, totaling \$183,956 is not included in the budget request.

An annual tuition increase of 5.8% would be needed to fund the remaining state share \$183,956 and to fund the student share \$841,109 of parity. However, if the 2007-09 budget request is funded at the level requested, the SBHE has indicated that tuition increases will be limited to no more than 5% per year in 2007-09.

The college would need to generate \$141,304 (80% of \$176,630) to meet the guidelines of the SBHE of limiting tuition increases to 5% per year. Again the college would not look at cutting programs but instead we would reduce services to the campus community.

Needed upgrades on faculty and staff computers would not take place as scheduled. Outdated and old office equipment and furniture scheduled to be replaced would be put off for another two years

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 2</b>	<b>Priority: 1</b>
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EQUITY - \$33,694

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The NDUS budget request includes a \$10 million increase for equity, distributed among the 11 NDUS campuses and Medical School. The recent MGT report confirms that all NDUS institutions are under funded, when compared to their peer institutions. The equity request will address all NDUS institutions' relative funding position compared to their peer institutions. However, the specific request of each campus was determined by considering both their dollar difference from their peer benchmark, as well as giving a greater weighting factor to those institutions that are further behind their peer benchmark. The equity request for North Dakota State College of Science is \$33,694

The \$33,694 would be used to help support a small portion the funding needs of the Nanoscience Technology Program (NTP). The program is an outgrowth of the visionary work of the Red River Valley Research Corridor initiative. It complements and supports the work of North Dakota State University, the NDSU Research and Technology Park (RTP), the Center for Nanoscale Science and Engineering (CNSE), University of North Dakota, and the UND Energy and Environmental Research Center (EERC) in fostering job creation in North Dakota. This vision is already paying off and has led to strong business and industry support for the NTP. Recognized leaders in technology-based industries such as Packet Digital, LLC; Aldevron, LLC; Alien Technology Corporation; PRACS Institute; MeritCare Health Systems; Imation, Inc.; and Cargill, Inc. have joined NDSCS as industry partners in advancing the work of the Nanoscience Technology Program.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 3</b>	<b>Priority: 1</b>
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CAP ASSET BASE AND INCR - \$1,092,534

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This provides an amount equal to the 2005-07 base funding \$753,332 for extraordinary repairs, plus a proportionate share \$339,202 of the \$4 million capital assets increase that is included by the NDUS in the base budget requests. The \$4 million increase is much lower than the total amount called for in the capital asset funding model (\$24.4 million), which is part of the NDUS long-term finance plan. The NDUS is currently funded at an average of 12.2% of the OMB building and infrastructure formulas (ranging from 5.8% to 20.6%), and outstanding deferred maintenance totals \$117.8 million for the NDUS.

A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of OMB'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 \$100,000). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for both deferred maintenance and regular repair and replacement projects as determined by each entity.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 4</b>	<b>Priority: 1</b>
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2007-09 MAJ CAP PROJ - \$1,670,420

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All details of the 2007-09 major capital projects are included in the Capital Assets subschedule.

The 2005-07 legislature authorized a project for the Football Stadium & Track Renovation (\$1.7 million Other Funds). At this time, NDSCS doesn't expect to start this project in the 2005-07 biennium, due to funding issues. NDSCS will ask the Board of Higher Education in September to allow the college to continue in its efforts to fund the Football Stadium and Track Renovation -\$1.7 million in Other Funds. The college has raised cash and pledges equal to \$1,006,000. We will continue this fund raising event the rest of this biennium and would hope to have all funds raised to start work on the Football Stadium and Track Renovation in the next biennium. If approved by the Board, we would ask OMB permission to amend the budget request and add this project, which will be funded entirely through cash and pledges. This project is not included in the 2007-09 capital assets schedules at this point.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 100</b>	<b>Priority:</b>
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OMB Deferred Maintenance Optional - \$293,911

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Executive Recommendation: Appropriation of \$293,911 compared to request of \$489,852.

The outstanding deferred maintenance of the NDUS, based on recently updated campus master plans, totals \$117.8 million. A one-time infusion of \$10 million would be used to address this critically unfunded need. The campus's share of the \$10 million is \$489,852, based upon a proportionate share of total outstanding deferred maintenance of the NDUS. The priority listing is only a best estimate at this time, and can easily change, due to unforeseen circumstances and emergencies. The use of these dollars will be left to the discretion of the institution to fund most critical deferred maintenance needs (with appropriate approvals by the SBHE where required for projects greater than \$100,000).

NDSCS projects future budget savings on the following projects that are detailed in the extraordinary repairs subschedule, that would be funded in this optional request:

Student Center Replace hot water heating pumps (\$4,500) - It will create a small saving in utilities because the water would be heated faster, but that saving would be minimal

Ballweber Hall Fire alarm upgrade (\$63,900) - The current system is old and on occasion goes off for no apparent reason. Replacing this system will save us the cost that the local fire department charges for a false alarm (\$200) call.

Blikre Replace exterior fire doors (\$12,780) - There would be a small saving in utilities every year because the current doors leak in a lot of cold air during the winter, new doors would solve the problem of cold air leaking in.

Patterson Mnt Center Replace overhead doors (\$41,124) - The same as above. There would be a small saving in utilities every year because the current overhead doors are not air tight and are leaking in a lot of cold air during the winter, new overhead doors would solve the problem of cold air leaking in.

Mildred Johnson Library Replace heating piping (\$159,750) - Replacing the old piping would create a small saving in utilities every year because new piping would hold the heating in the pipes until the heat reached its destination point (rooms). The current heating pipes are losing some heat on there way to rooms.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 101	<b>Priority:</b>
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OMB Steam Line Dist. - \$1,670,420 General Fund Dollars

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Executive Recommendation for steamline replacement.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 102	<b>Priority:</b>
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OMB Football Stadium - \$1.7 million non-state funds

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Executive Recommendation to authorize \$1.7 million for the football stadium and track renovation requested after the budget had been submitted.

<b>Change Group:</b> O	<b>Change Type:</b> A	<b>Change No:</b> 30	<b>Priority:</b> 10
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OPT DEF MNT INCR - \$489,852

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The outstanding deferred maintenance of the NDUS, based on recently updated campus master plans, totals \$117.8 million. A one-time infusion of \$10 million would be used to address this critically unfunded need. The campus's share of the \$10 million is \$489,852, based upon a proportionate share of total outstanding deferred maintenance of the NDUS. The priority listing is only a best estimate at this time, and can easily change, due to unforeseen circumstances and emergencies. The use of these dollars will be left to the discretion of the institution to fund most critical deferred maintenance needs (with appropriate approvals by the SBHE where required for projects greater than \$100,000).

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Patterson Mnt Center Replace overhead doors (\$41,124) - The same as above. There would be a small saving in utilities every year because the current overhead doors are not air tight and are leaking in a lot of cold air during the winter, new overhead doors would solve the problem of cold air leaking in.

Mildred Johnson Library Replace heating piping (\$159,750) - Replacing the old piping would create a small saving in utilities every year because new piping would hold the heating in the pipes until the heat reached its destination point (rooms). The current heating pipes are losing some heat on there way to rooms.