

PROGRAM NARRATIVE**238 ND State College of Science****Date:** 11/30/2020**Time:** 13:56:58**Program:** ND State College of Science**Reporting level:** 00-238-100-00-00-00-00000000**Program Performance Measures**

NDUS has published annual accountability measures reports, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Statistical Data

NDSCS is a comprehensive community college located in Wahpeton, a progressive city with a population of 8500 in the southeastern corner of North Dakota. Wahpeton, the county seat of Richland County, is located at the head of the Red River of the North. Across the state border lies its sister city, Breckenridge, Minnesota, with a population of approximately 3700. Over 200,000 people live within a 60-mile radius.

Student FTE for fiscal year Fall 2019 is estimated at 2,076.

The following programs are currently being offered at NDSCS: agriculture, architectural drafting and estimating technology, auto body repair and refinishing technology, automotive technology, banking and financial services, building construction technology, business management, caterpillar dealer service technician, civil engineering and surveying technology, computer information systems, cooling and heating services, culinary arts, dental assisting, dental hygiene, diesel technology, electrical technology, health information technician, john deere tech, machinist and toolmaker, mechanical systems, mental health care associate, occupational therapy assistant, office administration, pharmacy technician, plumbing, nursing, recreational engines technology, HVAC systems and technology, refrigeration and air conditioning, technical studies, welding, workforce training and community education.

The campus is located on 128 acres of land and includes thirty-five major building totaling 1,327,500 square feet. Twenty-four of these buildings are instructional/administrative buildings totaling 870,823 square feet. The other twelve buildings are used for Auxiliary Enterprises (Student Housing, Dining Services, etc.) totaling 456,677 square feet. The insured value of the building and contents total \$246,808,515. The buildings are utilized heavily due to large number of labs/shops areas that are provided for career and technical students (seventy-two percent of NDSCS students are enrolled in these programs).

The infrastructure of NDSCS is valued at \$20,337,866 and consists of the following areas:

- 15.4 acres of roofs
- 11.38 miles of electrical utilities
- 3.4 miles of water lines
- 2.5 miles of storm sewer
- 1.9 miles of sanitary sewer
- 2.33 miles of steam line
- 19.75 acres of parking lots
- 4.75 miles of sidewalk
- 6.3 miles of telecommunication

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Program costs for North Dakota State College include cost of salaries and benefits for staff and faculty, operating expenses for instructional and support functions and facilities upkeep and maintenance expenses.

Major operating costs include the cost of equipment for labs/shops, which is continually escalating due to the constant changes in technology, instructional supplies, faculty and staff training and development, risk management insurance, the local computer network, computer and telecommunication infrastructure for the campus, cost of marketing NDSCS's services, class time, etc., the constant increase of utilities, repairs and maintenance, and building and ground supplies.

Program Goals and Objectives

To provide high quality instruction on and off campus in curricular areas approved by the State Board of Higher Education, to provide community and statewide educational services at the collegiate level and to provide an atmosphere of scholarly activity. It is NDSCS' goal to increase enrollment to approximately 2300 students per academic year at the freshman and sophomore levels and to graduate approximately 800 students per year. To provide the instructional and academic support required to reach our goals and for the delivery of high quality instruction, research, and scholarly activities and service by the faculty.

To provide the required support services in meeting the needs of all students and student groups. Institutional support provides administrative leadership within a growing institutional environment, academic and financial coordination of all institutional affairs, operating guidelines, and compliance with the policies established by the Board of Higher Education.

To help plan, create, maintain, and operate an environment conducive to learning and training for approximately 7,000 individuals per year through its involvement in the Workforce Training initiative as well as its other outreach activities and services which are provided through staffing and facilities on the NDSCS campus as well as the Skills and Technology Training Center in Fargo. All of which are to be accomplished through the most economical means possible. It is also the intent to maintain and preserve the campus buildings, streets, parking lots and other facilities, and to remain current on special assessments.

REQUEST DETAIL BY PROGRAM

238 ND State College of Science

Biennium: 2021-2023

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| Program: ND State College of Science | | Reporting Level: 00-238-100-00-00-00-00000000 | | | |
|--------------------------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2017-2019 Biennium | Legislative Base 2019-2021 | Budget Request Change | Requested Budget 2021-2023 Biennium | Optional Request 2021-2023 |
| Campus Operations | | | | | |
| Salaries - Permanent | 32,040,757 | 33,769,324 | 0 | 33,769,324 | 0 |
| Salaries - Other | 0 | 0 | 0 | 0 | 0 |
| Temporary Salaries | 5,280,382 | 5,432,122 | 1,721,937 | 7,154,059 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 |
| Salaries - Faculty | 0 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 16,240,874 | 17,749,637 | 0 | 17,749,637 | 0 |
| Other Taxable Compensation | 22,320 | 24,144 | 0 | 24,144 | 0 |
| Operating Expenses | 0 | 0 | 866,991 | 866,991 | 0 |
| Travel | 1,703,574 | 1,458,003 | 0 | 1,458,003 | 0 |
| Supplies - IT Software | 382,788 | 423,398 | 0 | 423,398 | 0 |
| Supply/Material-Professional | 156,502 | 274,300 | 0 | 274,300 | 0 |
| Food and Clothing | 514,678 | 424,949 | 0 | 424,949 | 0 |
| Bldg, Ground, Maintenance | 117,480 | 236,806 | 0 | 236,806 | 0 |
| Miscellaneous Supplies | 2,493,231 | 3,031,843 | (1,862,387) | 1,169,456 | 0 |
| Office Supplies | 185,349 | 160,371 | 0 | 160,371 | 0 |
| Postage | 163,259 | 163,297 | 0 | 163,297 | 0 |
| Printing | 330,567 | 344,332 | 0 | 344,332 | 0 |
| IT Equip Under \$5,000 | 1,095,659 | 995,727 | 0 | 995,727 | 0 |
| Other Equip Under \$5,000 | 766,120 | 354,677 | 0 | 354,677 | 0 |
| Utilities | 2,416,615 | 2,120,370 | 0 | 2,120,370 | 0 |
| Insurance | 275,185 | 308,101 | 0 | 308,101 | 0 |
| Rentals/Leases-Equip & Other | 87,075 | 132,061 | 0 | 132,061 | 0 |
| Rentals/Leases - Bldg/Land | 396,412 | 390,735 | 0 | 390,735 | 0 |
| Repairs | 2,786,583 | 2,750,266 | 0 | 2,750,266 | 0 |
| IT - Communications | 1,104,241 | 1,256,060 | 0 | 1,256,060 | 0 |
| Professional Development | 501,441 | 611,629 | 0 | 611,629 | 0 |
| Operating Fees and Services | 4,284,519 | 4,385,580 | 0 | 4,385,580 | 0 |
| Fees - Professional Services | 1,174,453 | 1,876,980 | 0 | 1,876,980 | 0 |
| Subcontracts and Subrecipients | 197,450 | 150,000 | 0 | 150,000 | 0 |
| Medical, Dental and Optical | 11,650 | 4,740 | 0 | 4,740 | 0 |
| Miscellaneous Expenses | 0 | 4,055 | 0 | 4,055 | 0 |
| Cost of Good Sold | 5,450,060 | 6,357,126 | 0 | 6,357,126 | 0 |
| Waivers/Scholarships/Fellowshi | 8,792,426 | 10,510,751 | 0 | 10,510,751 | 0 |
| Facilities & Administration | 74,068 | 24,027 | 0 | 24,027 | 0 |
| Total | 89,045,718 | 95,725,411 | 726,541 | 96,451,952 | 0 |

Campus Operations

| | | | | | |
|--------------|------------|------------|---------|------------|---|
| General Fund | 34,091,002 | 35,529,643 | 336,521 | 35,866,164 | 0 |
|--------------|------------|------------|---------|------------|---|

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|---|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2017-2019 Biennium | Legislative Base 2019-2021 | Budget Request Change | Requested Budget 2021-2023 Biennium | Optional Request 2021-2023 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 54,954,716 | 60,195,768 | 390,020 | 60,585,788 | 0 |
| Total | 89,045,718 | 95,725,411 | 726,541 | 96,451,952 | 0 |
| Capital Assets | | | | | |
| Land and Buildings | 0 | 0 | 0 | 0 | 7,210,455 |
| Other Capital Payments | 0 | 0 | 0 | 0 | 0 |
| Extraordinary Repairs | 1,102,820 | 1,012,379 | 0 | 1,012,379 | 0 |
| Equipment Over \$5000 | 0 | 0 | 0 | 0 | 0 |
| IT Equip/Sftware Over \$5000 | 0 | 0 | 0 | 0 | 0 |
| Bond Payments | 0 | 0 | 0 | 0 | 0 |
| Total | 1,102,820 | 1,012,379 | 0 | 1,012,379 | 7,210,455 |
| Capital Assets | | | | | |
| General Fund | 118,228 | 1,012,379 | 0 | 1,012,379 | 7,210,455 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 984,592 | 0 | 0 | 0 | 0 |
| Total | 1,102,820 | 1,012,379 | 0 | 1,012,379 | 7,210,455 |
| Capital Assets-Carryover | | | | | |
| Land and Buildings | 1,841,625 | 0 | 0 | 0 | 0 |
| Total | 1,841,625 | 0 | 0 | 0 | 0 |
| Capital Assets-Carryover | | | | | |
| General Fund | 1,841,625 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 1,841,625 | 0 | 0 | 0 | 0 |
| Capital Assets Carryover - Non-State | | | | | |
| Land and Buildings | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |
| Capital Assets Carryover - Non-State | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |

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|---|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2017-2019 Biennium | Legislative Base 2019-2021 | Budget Request Change | Requested Budget 2021-2023 Biennium | Optional Request 2021-2023 |
| Capital Building Fund | | | | | |
| Land and Buildings | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |
| Capital Building Fund | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 91,990,163 | 96,737,790 | 726,541 | 97,464,331 | 7,210,455 |
| Funding Sources | | | | | |
| General Fund | | | | | |
| Total | 36,050,855 | 36,542,022 | 336,521 | 36,878,543 | 7,210,455 |
| Special Funds | | | | | |
| 003 Special Fund Budget | 0 | 0 | 0 | 0 | 0 |
| 1000 NDSCS - Auxiliary Funds | 15,246,325 | 16,193,618 | 0 | 16,193,618 | 0 |
| 2000 NDSCS - Other Unrestricted Funds | 12,571,947 | 12,982,466 | 390,020 | 13,372,486 | 0 |
| 2800 NDSCS - Other Unrestricted Plant Funds | 814,622 | 876,361 | 0 | 876,361 | 0 |
| 4000 NDSCS - Grants and Contracts | 10,360,419 | 11,895,681 | 0 | 11,895,681 | 0 |
| 6000 NDSCS - Tuition Funds | 16,577,386 | 18,194,295 | 0 | 18,194,295 | 0 |
| 7000 NDSCS - Other Restricted Funds | 368,609 | 53,347 | 0 | 53,347 | 0 |
| Total | 55,939,308 | 60,195,768 | 390,020 | 60,585,788 | 0 |
| Total Funding Sources | 91,990,163 | 96,737,790 | 726,541 | 97,464,331 | 7,210,455 |
| FTE Employees | 345.04 | 311.61 | 0.00 | 311.61 | 0.00 |

CHANGE PACKAGE DETAIL

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|---|----------|-----|--|---------------|---------------|-------------|
| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

Base Budget Changes**Ongoing Budget Changes**

| | | | | | | |
|--|--|-------------|----------------|----------|----------------|----------------|
| A-A 1 Funding Formula - SCH Changes | | 0.00 | (1,862,387) | 0 | 0 | (1,862,387) |
| A-A 13 Base Extraordinary Repairs | | 0.00 | 1,012,379 | 0 | 0 | 1,012,379 |
| A-A 2 2021-23 Salary Increases | | 0.00 | 905,349 | 0 | 816,588 | 1,721,937 |
| A-A 3 Optional Request - Student Share of Salary Incre | | 0.00 | 426,568 | 0 | (426,568) | 0 |
| A-A 4 Optional Request - Funding Formula Increase | | 0.00 | 866,991 | 0 | 0 | 866,991 |
| A-F 13 Remove Prior Biennium Base Extraordinary Repair | | 0.00 | (1,012,379) | 0 | 0 | (1,012,379) |
| Total Ongoing Budget Changes | | 0.00 | 336,521 | 0 | 390,020 | 726,541 |
| Total Base Budget Changes | | 0.00 | 336,521 | 0 | 390,020 | 726,541 |

Optional Budget Changes**One Time Optional Changes**

| | | | | | | |
|--|---|-------------|------------------|----------|----------|------------------|
| A-D 1 Major Capital Project | 1 | 0.00 | 7,210,455 | 0 | 0 | 7,210,455 |
| Total One Time Optional Changes | | 0.00 | 7,210,455 | 0 | 0 | 7,210,455 |
| Total Optional Budget Changes | | 0.00 | 7,210,455 | 0 | 0 | 7,210,455 |