

**Bismarck State College
Budget 227
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	105.38	\$20,695,572 ¹	\$5,734,050	\$26,429,622
2005-07 legislative appropriation	115.15	17,509,029	3,745,300	21,254,329
2007-09 appropriation increase (decrease) to 2005-07 appropriation	(9.77)	\$3,186,543	\$1,988,750	\$5,175,293

¹This amount includes \$718,411 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$19,977,161.

Item Description

Enrollment - At the end of the 2007 legislative session, Bismarck State College's FTE student enrollment projection for the 2007-09 biennium was 2,700 for the fall 2007 semester and 2,750 for the fall 2008 semester.

Tuition collections - Bismarck State College estimated tuition revenue of \$10,366,300 for the 2007-08 fiscal year.

Capital assets - Bismarck State College received a capital assets appropriation of \$6,695,942, of which \$961,892 is from the general fund and \$5,734,050 is from special funds. The following is a summary:

Description	General Fund (Base Funding)	General Fund (One-Time Funding)	Special Funds	Total
Schafer Hall first floor renovation		\$488,700	\$54,300	\$543,000
Student housing project			5,679,750	5,679,750
Extraordinary repairs	\$243,481	229,711		473,192
Total	\$243,481	\$718,411	\$5,734,050	\$6,695,942

Workforce training - The Legislative Assembly appropriated \$3 million from the general fund to the Department of Career and Technical Education for workforce training grants to the institutions of higher education assigned primary responsibility for workforce training in the state.

Workforce enhancement grants - The Legislative Assembly provided for a transfer of \$2 million from the general fund to the workforce enhancement fund. Money in the fund is appropriated on a continuing basis to the Department of Commerce for workforce enhancement grants to institutions of higher education assigned primary responsibility for workforce training in the state to be used to create or enhance training programs that address workforce needs of private sector companies. A grant may be used for curriculum development, equipment, recruitment of participants, and

Status/Result

Bismarck State College's fall 2007 semester FTE enrollment was 2,792, 92 more than estimated and 141 more than the fall 2006 semester.

The current estimate for tuition collections for the 2007-08 fiscal year is \$11,250,000, \$883,700 more than projected.

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

Shafer Hall first floor renovation	The college received approval from the Budget Section in March 2008 to increase the project authorization by \$257,000 from \$543,000 to \$800,000. The increase is due to price escalation in the Bismarck and Mandan construction market, asbestos work not included in the original project, and furnishing costs not included in the original project. The additional funding will be provided from unanticipated tuition collections from the 2007-08 fiscal year. The project is on schedule to be completed in August 2008.
Student housing project	The project is under construction and is anticipated to be completed in July 2008 and available for occupancy for the fall 2008 semester.
Extraordinary repairs	The college anticipates using all the funds for completing extraordinary repairs during the 2007-09 biennium.

Bismarck State College was allocated \$768,097 of the \$3 million appropriation. The college received \$384,049 of state workforce training funds during fiscal year 2008, leaving \$384,049 for distribution during fiscal year 2009.

Bismarck State College has been awarded a grant of \$496,826 for expanding the power plant technology, process plant technology, and mechanical maintenance programs and establishing a new instrumentation and control technology program. The college has documented a dollar-for-dollar match for the grant with funding from 17 private sector companies.

training and certification for instructors but may not be used to supplant funding for current operations. The higher education institution must provide detailed documentation of private sector participation, including the availability of \$1 of matching funds for each dollar of state funds.