

**Bismarck State College
Budget 227
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	110.93	\$27,849,535 ¹	\$409,500	\$28,259,035
2007-09 legislative appropriation	<u>105.38</u>	<u>20,695,572</u>	<u>5,734,050</u>	<u>26,429,622</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	5.55	\$7,153,963	(\$5,324,550)	\$1,829,413

¹This amount includes \$3,340,637 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$24,508,898.

NOTE: The 2009-11 legislative appropriation amounts include \$61,412 from the general fund for the institution's share of the \$750,000 security and emergency preparedness funding pool appropriated to the North Dakota University System office.

Item Description

Enrollment - At the end of the 2009 legislative session, Bismarck State College's FTE student enrollment projection for the 2009-11 biennium was 3,020 for the fall 2009 semester and 3,100 for the fall 2010 semester.

Tuition collections - Bismarck State College estimated tuition revenue of \$13,039,000 for the 2009-10 fiscal year.

Capital assets - Bismarck State College received a capital assets appropriation of \$3,993,618, of which \$3,584,118 is from the general fund and \$409,500 is from special funds for the following:

Description	General Fund (Base Funding)	General Fund (One-Time Funding)	Special Funds	Total
Technical Center renovation		\$3,000,000	\$409,500	\$3,409,500
Extraordinary repairs	\$243,481	340,637		584,118
Total	\$243,481	\$3,340,637	\$409,500	\$3,993,618

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.

Status/Result

Bismarck State College's fall 2009 semester FTE enrollment was 3,160, 140 more than estimated and 223 more than the fall 2008 semester.

The current estimate for tuition collections for the 2009-10 fiscal year is \$13,691,000, \$652,000 more than projected.

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

Technical Center renovation	The college is in the final stages of design and planning for the Technical Center renovation project. The college anticipates the project will be completed in the fall of 2011.
Extraordinary repairs	The college anticipates using all the funds for completing extraordinary repairs during the 2009-11 biennium.

Bismarck State College was allocated \$768,098 of the \$3 million appropriation. The college received \$384,049 of state workforce training funds during fiscal year 2010, leaving \$384,049 for distribution during fiscal year 2011.

Workforce enhancement grants - The Legislative Assembly provided for a transfer of \$1 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 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.

Bismarck State College has been awarded a grant of \$199,106 for a welding partnership program. The funding will be used for three virtual welding simulator training units and related training and instruction costs. The college was also awarded a grant of \$102,116 for an electronics and telecommunications project. The funding will be used for equipment, supplies, and instructor and curriculum development. The college has documented a dollar-for-dollar match for each of the grants.