

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

	FTE Positions	General Fund	Other Funds	Total
2001-03 legislative appropriation	144.78	\$16,786,887	1	\$16,786,887
1999-2001 legislative appropriation	<u>145.53</u>	<u>15,256,622</u>	<u>\$19,159,776</u>	<u>34,416,398</u>
2001-03 appropriation increase (decrease) to 1999-2001 appropriation	(0.75)	\$1,530,265	(\$19,159,776)	(\$17,629,511)

¹ The 2001-03 biennium appropriation does not include any other funds received by the college. Pursuant to Sections 3 and 24 of Senate Bill No. 2003, all other funds received by institutions of higher education are appropriated on a continuing basis through June 30, 2003.

NOTE: The 2001-03 appropriation amounts include \$559,694 from the University System's \$4,600,000 equity and special needs funding pool.

Item Description

Enrollment - Original 2001-03 biennium enrollment projections for Bismarck State College are:

	2001-02	2002-03
Projected FTE enrollment	2,400	2,450

Tuition collections - Budgeted tuition income for the 2001-02 fiscal year is \$4,676,184.

Capital improvements - The 2001 Legislative Assembly provided a general fund appropriation of \$846,000 for capital assets at Bismarck State College. The appropriation includes \$250,000 for extraordinary repairs and \$596,000 for the renovation of Schafer Hall. Section 21 of 2001 Senate Bill No. 2003 provides legislative intent that the \$596,000 appropriation for Schafer Hall renovations be used only for renovation of classrooms and student-related areas and that no funds from any source be used for the renovation of administrative offices in Schafer Hall.

Workforce training - The 2001 Legislative Assembly appropriated \$1,350,000 from the general fund for workforce training grants to be distributed to certain institutions of higher education pursuant to North Dakota Century Code Chapter 52-08.

Status/Result

Based on estimated summer school enrollment, 2001-02 FTE enrollment will be 2,449, 49 FTE students more than estimated.

The college anticipates that actual tuition collections will be close to original projections.

Cost estimates developed by an architect retained by Bismarck State College indicated an estimated cost of \$596,000 for renovation of one floor of Schafer Hall. However, the college has nearly finished renovation of classroom areas on the second floor and costs are estimated to be \$330,000, leaving \$266,000 of the appropriation unspent. Costs to renovate the third floor are now estimated to be \$370,000. Consequently, the college plans to request Budget Section approval to use the remaining \$266,000 appropriation, \$65,000 of local funds, and \$39,000 of the capital assets line item appropriation, which was planned for other projects, to renovate the third floor of Schafer Hall.

Bismarck State College was allocated \$336,384 of the \$1,350,000 appropriation. The college received \$168,192 of state workforce training funds during fiscal year 2002, leaving \$168,192 for distribution during fiscal year 2003.