

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	111.51	\$33,103,920 ¹	\$8,535,000	\$41,638,920
2009-11 legislative appropriation	<u>111.51</u>	<u>27,849,535</u>	<u>409,500</u>	<u>28,259,035</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0.00	\$5,254,385	\$8,125,500	\$13,379,885

¹This amount includes \$5,057,933 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$28,045,987.

NOTE: The 2011-13 legislative appropriations amounts have been adjusted to include:

- \$1,168,227 from the general fund for the institution's share of the \$15,240,565 equity and student affordability funding pool appropriated to the North Dakota University System office.

Item Description

Enrollment - At the end of the 2011 regular legislative session, Bismarck State College's FTE student enrollment projection for the 2011-13 biennium was 3,304 for the fall 2011 semester and 3,403 for the fall 2012 semester.

Tuition collections - Bismarck State College estimated tuition revenue of \$14,211,900 for the 2011-12 fiscal year.

One-time funding - In Section 2 of 2011 House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount, \$257,933 is for special assessment payments, and \$4.8 million is for capital projects at Bismarck State College.

Capital projects - The Legislative Assembly authorized the following capital projects for Bismarck State College for the 2011-13 biennium:

Description	General Fund	Special Funds	Total
Plant services building	\$1,500,000		\$1,500,000
Student Union renovation and addition (revenue bonding)		\$7,500,000	7,500,000
National Energy Center of Excellence fourth floor project	3,300,000	1,035,000	4,335,000
Total	\$4,800,000	\$8,535,000	\$13,335,000

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 2011 semester FTE enrollment was 3,209, 95 less than estimated and 1 more than the fall 2010 semester.

The current estimate for tuition collections for the 2011-12 fiscal year is \$13,771,900, \$440,000 less than projected.

Bismarck State College anticipates using all the funds provided for special assessment payments during the 2011-13 biennium.

See the **Capital projects** section below for information regarding the institution's capital projects.

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

Plant services building	The college began construction on the new building in April 2012. The college anticipates the building will be completed in November 2012.
Student Union renovation and addition	The college is in the final stages of design and planning for the Student Union renovation and addition project. The college will open bids on the project in July 2012.
National Energy Center of Excellence fourth floor project	The college is in the construction phase of the National Energy Center of Excellence fourth floor project. The college anticipates the project will be completed in the fall of 2012.

Bismarck State College was allocated \$781,572 of the \$3 million appropriation. The college received \$390,786 of state workforce training funds during fiscal year 2012, leaving \$390,786 for distribution during fiscal year 2013.