

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	126.96	\$46,194,116 ¹	\$6,665,000	\$52,859,116
2011-13 legislative appropriation	<u>126.96</u>	<u>33,103,920</u>	<u>8,535,000</u>	<u>41,638,920</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	\$13,090,196	(\$1,870,000)	\$11,220,196

¹This amount includes one-time funding. Excluding one-time funding, the agency's ongoing general fund appropriation is \$33,071,327.

NOTE: The 2013-15 legislative appropriations amounts include \$487,789 from the general fund for the institution's share of the \$10 million deferred maintenance funding pool appropriated to the North Dakota University System office. A total of \$5 million has been allocated from the deferred maintenance funding pool to date.

Item Description

Enrollment - At the end of the 2013 regular legislative session, Bismarck State College's FTE student enrollment projection for the 2013-15 biennium was 3,050 for the fall 2013 semester and 3,111 for the fall 2014 semester.

Tuition collections - Bismarck State College estimated tuition revenue of \$13.14 million for the 2013-14 fiscal year.

One-time funding - In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$217,358,169 of funding from the general fund as one-time funding items for the University System. Of this amount, \$487,789 has been allocated to Bismarck State College for deferred maintenance and \$12,635,000 is for capital projects at Bismarck State College.

Capital projects - The Legislative Assembly appropriated \$19.3 million, including \$12,635,000 from the general fund, for the Communications and Creative Arts Center project at Bismarck State College.

Higher education challenge matching grant program - The Legislative Assembly appropriated \$29 million from the general fund to the University System office for the higher education challenge matching grant program. A total of \$1 million is available for grants to Bismarck State College.

Status/Result

The actual fall 2013 semester FTE enrollment was 2,955, 95 fewer than projected and 35 fewer than the fall 2012 semester. Bismarck State College has reduced its fall 2014 projected enrollment from 3,111 to 3,000.

The current estimate for tuition collections for the 2013-14 fiscal year is \$13.14 million, the same as projected.

Bismarck State College anticipates using all the funds provided for deferred maintenance during the 2013-15 biennium.

See the **Capital projects** section below for information regarding Bismarck State College's capital projects.

Bismarck State College opened bids for the Communications and Creative Arts Center project in April 2014. The college anticipates construction will be completed by July 2015.

Through April 2014, Bismarck State College has not received any grant funding through the program.