

**Williston State College
Budget 229
House Bill Nos. 1003, 1477**

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	43.42	\$13,867,486 ¹	\$2,225,000	\$16,092,486
2009-11 legislative appropriation	<u>43.42</u>	<u>9,836,888</u>	<u>15,375,000</u>	<u>25,211,888</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0.00	\$4,030,598	(\$13,150,000)	(\$9,119,402)

¹This amount includes \$4,820,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$9,047,486.

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

- \$348,788 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 - Williston State College's FTE student enrollment projection for the 2011-13 biennium was 585 for both the fall 2011 semester and the fall 2012 semester.

Tuition collections - Williston State College estimated tuition revenue of \$1,826,849 for the 2011-12 fiscal year.

One-time funding - The Legislative Assembly identified \$4,820,000 of one-time funding from the general fund for the 2011-13 biennium. Of the \$4,820,000, \$2,820,000 was for capital projects and \$2 million was for public safety or other unusual or unexpected expenses due to the impact of oil and gas development in the region.

Status/Result

The fall 2011 semester FTE enrollment was 608, 23 more than estimated and 38 more than the fall 2010 semester.

The current estimate for tuition collections for the 2011-12 fiscal year is \$1,874,824, \$47,975 more than projected.

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

Williston State College anticipates using the \$2 million of funding provided for public safety or other unusual or unexpected expenses due to the impact of oil and gas development in the region as follows:

Backup generator	\$300,000
Safety, including contracted security coverage, locks, security cameras, and lighting	473,000
Employee retention and recruitment, including employee impact funding, professional development, and child care funding	695,000
Limited asbestos abatement of Stevens Hall	450,000
Contingency funding	82,000
Total	\$2,000,000

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

Description	General Fund	Special Funds	Total
Additional funding for completion of the science laboratory renovation	\$1,320,000		\$1,320,000
Campus improvements (capital projects to develop a more collegiate and professional atmosphere on campus)	1,000,000	\$500,000	1,500,000
Workforce training building project	500,000	1,725,000	2,225,000
Total	\$2,820,000	\$2,225,000	\$5,242,801

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.

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

Additional funding for completion of the science laboratory renovation	The college anticipates completing the project in June 2012.
Campus improvements (capital projects to develop a more collegiate and professional atmosphere on campus)	In June 2011, the college received Budget Section approval to increase the authorization for Phases I and II of the project by \$1.5 million, from \$1.5 million to \$3 million. Funding for the project consists of \$1 million from the general fund and \$2 million from private foundation funds. In December 2011, the college received Budget Section approval to reduce the scope of the project authorization from Phases I and II at a cost of \$3 million to Phase I at a cost of \$1.8 million. The college anticipates completing Phase I of the project by the fall of 2012. The college will be requesting funding from the Legislative Assembly in 2013 for the remaining phases of the project.
Workforce training building project	In June 2011, the college received Budget Section approval to increase the authorization for the project by \$1,685,000 from \$2,225,000 to \$3,910,000. Funding for the project consists of \$500,000 from the general fund, \$1,725,000 from a Bank of North Dakota loan to be repaid from workforce training revenues as approved by the Legislative Assembly in 2011, \$10,000 from donations, and \$1,675,000 from private or workforce training revenues. As of April 2012, the college is considering further scope changes to the project.

Williston State College was allocated \$511,870 of the \$3 million appropriation. The college received \$255,935 of state workforce training funds during fiscal year 2012, leaving \$255,935 for distribution during fiscal year 2013.