

**Williston State College
Budget No. 229
Senate Bill Nos. 2003 and 2019**

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	50.15	\$24,187,242	\$0	\$24,187,242
2013-15 legislative appropriations	44.15	26,321,661	2,500,000	28,821,661
Legislative increase (decrease) to executive budget	(6.00)	\$2,134,419	\$2,500,000	\$4,634,419
Legislative increase (decrease) to 2011-13 appropriations	0.00	\$12,454,175	\$275,000	\$12,729,175

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$9,047,486	\$4,820,000	\$13,867,486
2013-15 legislative appropriations	12,981,307	13,340,354	26,321,661
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$3,933,821	\$8,520,354	\$12,454,175
Percentage increase (decrease) to 2011-13 appropriations	43.5%	176.8%	89.8%
2013-15 legislative increase (decrease) to executive budget	\$2,836,543	(\$702,124)	\$2,134,419
Percentage increase (decrease) to executive budget	28.0%	(5.0%)	8.8%

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The Legislative Assembly provided inflation funding payments to institutions that are to be used to provide salary increases, health insurance increases, and retirement contribution increases during the 2013-15 biennium.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding included in the executive budget for institution inflation and initiative payments.	(6.00)	(\$1,097,278)		(\$1,097,278)
Provided institution inflation funding payments based on 5 percent annual inflation adjustments made to institutions' base budgets.		689,871		689,871
Added funding for campus security.		743,950		743,950

Added ongoing funding to address extraordinary campus needs resulting from the impact of energy development.		2,500,000		2,500,000
Reduced general fund support for the Campus Drive project by 5 percent (see Capital Projects section below).		(90,000)		(90,000)
Reduced general fund support for the Stevens Hall project by 5 percent (see Capital Projects section below).		(612,124)		(612,124)
Added borrowing authority for the construction of a workforce training facility (Senate Bill No. 2019).			\$2,500,000	2,500,000
Total	<u>(6.00)</u>	<u>\$2,134,419</u>	<u>\$2,500,000</u>	<u>\$4,634,419</u>

FTE Changes

The Legislative Assembly included funding for 44.15 FTE positions, the same as the 2011-13 biennium. The Legislative Assembly removed 6 FTE positions included in the executive budget recommendation for various campus initiatives. Pursuant to Section 36 of Senate Bill No. 2003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE position adjustment must be reported to the Office of Management and Budget prior to submission of the 2015-17 budget request.

One-Time Funding

In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$223,358,169 of funding from the general fund as one-time funding for the North Dakota University System. Of this amount, \$1,710,000 is for the Campus Drive project and \$11,630,354 is for the Stevens Hall renovation at Williston State College. These amounts are not to be considered part of the institution's base budget for the 2015-17 biennium, and the institution is to report to the Appropriations Committees of the 64th Legislative Assembly on the use of this funding.

Other Income Appropriation

Section 34 of Senate Bill No. 2003 appropriates on a continuing basis all other funds, including tuition income, received by the institutions of higher education during the 2013-15 biennium. As a result, the legislative appropriations for higher education institutions do not include a specific appropriation of other funds, except for capital projects.

Capital Projects

The Legislative Assembly reduced general fund appropriations for University System capital projects included in the executive budget recommendation by 5 percent. The appropriation for the University System office includes \$5,483,413 from the general fund for a capital projects contingency pool that may be transferred to institutions if the lowest acceptable bid for a project exceeds the legislative appropriation for the project. Section 24 of Senate Bill No. 2003 provides guidelines for the use of funding from the capital projects contingency pool. Section 25 of Senate Bill No. 2003 provides each capital project authorized by the State Board of Higher Education must have adequate project management oversight by either an institution official or a representative of an external entity.

The following is a summary of capital projects authorized by the Legislative Assembly at Williston State College:

	2013-15 Executive Budget Recommendation			2013-15 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Campus Drive project	\$12,242,478		\$12,242,478	\$1,710,000		\$1,710,000
Stevens Hall renovation	1,800,000		1,800,000	11,630,354		11,630,354
Total	\$14,042,478		\$14,042,478	\$13,340,354		\$13,340,354