

**Williston State College
Budget 229
House Bill Nos. 1003, 1022**

	FTE Positions	General Fund	Other Funds	Total
1999-2001 legislative appropriation	46.07	\$5,126,564	\$8,453,265	\$13,579,829
1997-99 legislative appropriation	<u>46.82</u>	<u>4,606,695</u>	<u>5,449,259</u>	<u>10,055,954</u>
1999-2001 appropriation increase (decrease) to 1997-99 appropriation	(0.75)	\$519,869	\$3,004,006	\$3,523,875

NOTE: The 1999-2001 appropriation amounts include the following general fund allocations for the agency's share of the funding pools appropriated to the Office of Management and Budget (OMB) and the University System:

- \$2,724 of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.
- \$31,004 of the \$2,630,992 critical salary funding pool appropriated to the University System to provide market and equity salary increases, in addition to legislatively appropriated salary increases.
- \$253,577 of the \$4,290,128 equity and special needs funding pool appropriated to the University System to address equity funding issues and academic program needs.

Item Description

Work force training initiative - Section 8 of 1999 House Bill No. 1443 provides a general fund appropriation of \$875,000 for contracting with higher education institutions assigned primary responsibility for work force training programs.

1997-99 biennium carryover - Section 7 of 1999 House Bill No. 1003 provides that any unexpended general fund appropriations or excess income received from the 1997-99 biennium can be expended, as directed by the State Board of Higher Education, for capital repairs and improvements, equipment, and other one-time expenditures.

Status/Result

Williston State College received an allocation of \$68,688 for the first year of the biennium. The college business plan for work force training indicates that the general fund allocation will be supplemented with training revenue of \$101,000; contributions from business, industry, and the community of \$40,000; and institutional funds of \$32,400, for total first year (1999-2000) training revenue and other funding sources of \$242,088.

Expenditures for the first year of the biennium are estimated to be \$70,700 for expenses directly related to training, \$120,475 for salaries and wages, \$22,100 for operating expenses, and \$22,900 for startup costs for the work force training division, for total expenses of \$236,175.

Williston State College had \$296,130 of unexpended 1997-99 biennium appropriation authority available to be spent in the 1999-2001 biennium. Of this amount, \$102,000 was used for salaries and wages for one-time payments related to a retirement; \$76,130 for nonrecurring operating expenses such as presidential search expenses and costs associated with the institution's name change from UND-Williston to Williston State College; \$40,000 for equipment; and \$78,000 for capital improvements.

Student enrollment - During the first year of the 1999-2001 biennium, FTE enrollment at Williston State College was estimated to average 682 students.

Tuition income - The Williston State College budget for the first year of the biennium includes tuition and student fee collections of \$1.1 million.

Retirement of president - The college president has announced plans to retire as of July 1, 2000.

Health and wellness center project - House Bill No. 1022 (1999) authorizes the Industrial Commission to issue evidences of indebtedness in the amount of \$4.5 million to finance the construction of a health and wellness center at Williston State College. The bill requires the college to provide a local match of \$3 million to assist in the retirement of the debt and also requires that the college provide \$1.5 million of the local match before construction may begin.

Average FTE enrollment for the 1999-2000 school year was 602, 80 FTE students fewer than anticipated.

Due to fewer students than anticipated, fiscal year 2000 tuition and fee income is anticipated to be approximately \$100,000 less than originally estimated.

At the March 22, 2000, board meeting, the State Board of Higher Education appointed Dr. Joseph McCann as the new president of Williston State College for a three-year term beginning July 1, 2000.

The college has contracted with a fund raiser and a fundraising campaign has been initiated to raise the required local match. The college hopes to begin construction in spring 2001.