

**Williston State College  
Budget 229  
Senate Bill No. 2003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2001-03 legislative appropriation	50.23	\$5,623,664	1	\$5,623,664
1999-2001 legislative appropriation	50.23	5,126,564	\$8,453,265	13,579,829
2001-03 appropriation increase (decrease) to 1999-2001 appropriation	0.00	\$497,100	(\$8,453,265)	(\$7,956,165)

<sup>1</sup> The 2001-03 biennium appropriation does not include any other funds received by the college. Pursuant to Sections 3 and 24 of Senate Bill No. 2003, all other funds received by institutions of higher education are appropriated on a continuing basis through June 30, 2003.

**NOTE:** The 2001-03 general fund appropriation includes \$144,433 from the University System's \$4,600,000 equity and special needs funding pool.

**Item Description**

**Enrollment** - Original 2001-03 biennium enrollment projections for Williston State College are:

	<b>2001-02</b>	<b>2002-03</b>
Projected FTE enrollment	600	600

**Tuition collections** - Budgeted tuition income for the 2001-02 fiscal year is \$1,178,572.

**Health science and sports complex** - The 1999 Legislative Assembly authorized the issuance of bonds in the amount of \$4.5 million to finance construction of a health sciences and sports facility at Williston State College. The college is required to provide a local match of \$3 million to assist in the retirement of the debt; \$1.5 million of the local match must be raised before construction may begin.

**Status/Result**

Actual enrollment is 594 FTE students for spring 2002, compared to 543 FTE students one year ago. Enrollment is slightly less than anticipated but has increased by 51 FTE students compared to one year ago.

The college anticipates that if enrollment continues at the present level, tuition collections for the biennium will be approximately \$150,000 less than budgeted. The college will make internal budget reallocations and adjustments to avoid any shortfall.

The State Board of Higher Education, at its February 2002 meeting, approved the college's request to implement a new tuition model for the 2002-03 school year. The new model will provide for per credit hour tuition rates and will allow nonresident students from contiguous states and provinces to attend the college at the resident tuition rate. Minnesota students will continue to pay the rate governed by the Minnesota reciprocity agreement. Other nonresident students will pay 150 percent of the resident rate.

At the January 16, 2002, meeting of the Budget Section, the committee approved a Williston State College request to increase authority for the project by \$750,000 of local funds. The authorized total for the project is now \$5,250,000, \$3,750,000 of which is from local funds. Approximately \$750,000 is anticipated to be provided from student fees and auxiliary revenues, leaving \$3,000,000 from other local sources. As of March 1, 2002, approximately \$1,700,000 of the local match has been raised. Bids opened March 14, 2002, and construction is anticipated to begin spring 2002.

**Workforce training** - The 2001 Legislative Assembly appropriated \$1,350,000 from the general fund for workforce training grants to be distributed to certain institutions of higher education, pursuant to North Dakota Century Code Chapter 52-08.

Williston State College was allocated \$206,307 of the \$1,350,000 appropriation. The college received \$103,154 of state workforce training funds during fiscal year 2002, leaving \$103,153 for distribution during fiscal year 2003.