

**Williston State College  
Budget 229  
House Bill No. 1003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2007-09 legislative appropriation	39.80	\$6,579,702 <sup>1</sup>	\$2,300,000	\$8,879,702
2005-07 legislative appropriation	<u>44.98</u>	<u>5,929,472</u>	<u>7,960,000</u>	<u>13,889,472</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	(5.18)	\$650,230	(\$5,660,000)	(\$5,009,770)

<sup>1</sup>This amount includes \$70,723 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$6,508,979.

**Item Description**

**Enrollment** - At the end of the 2007 Legislative Assembly, Williston State College's FTE student enrollment projection for the 2007-09 biennium was 661 for the fall 2007 semester and the fall 2008 semester.

**Tuition collections** - Williston State College estimated tuition revenue of \$1,562,914 for the 2007-08 fiscal year.

**Service rig program** - The Legislative Assembly provided \$200,000 of funding from the permanent oil tax trust fund to Williston State College for 1 new FTE position (\$140,000) and operating expenses (\$60,000) relating to the college's service rig program.

**Capital assets** - Williston State College received a capital assets appropriation of \$2,257,198, of which \$157,198 was from the general fund, \$700,000 was from the permanent oil tax trust fund, and \$1,400,000 was from special funds. The following is a summary:

Description	General Fund (Base Funding)	General Fund (One-Time Funding)	Special Funds (Permanent Oil Tax Trust Fund)	Special Funds	Total
Creighton building addition project				\$1,400,000	\$1,400,000
Service rig facility			\$700,000		700,000
Extraordinary repairs	\$86,475	\$70,723			157,198
<b>Total</b>	<b>\$86,475</b>	<b>\$70,723</b>	<b>\$700,000</b>	<b>\$1,400,000</b>	<b>\$2,257,198</b>

**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.

**Status/Result**

Williston State College's fall 2007 semester enrollment was 551, 110 less than estimated and 97 less than the fall 2006 semester.

The current estimate for tuition collections for the 2007-08 fiscal year is \$1,540,000, \$22,914 less than projected.

Williston State College has hired a service rig trainer and has developed related program curriculum. The college began training in November 2007. The service rig training program and other related safety and oilfield training is growing in the number of participants; therefore, the college is expecting to hire an additional staff member in August 2008 to help meet program demands.

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

Creighton building addition project	The college is in the process of raising funds for the project.
Service rig facility	The college received approval from the Budget Section in March 2008 to increase the project authorization by \$110,000, from \$700,000 to \$810,000. The increase is due to bids being higher than anticipated. The additional funding will be provided from the State Board of Higher Education 2007-09 contingency and capital improvement fund (\$55,000) and from college training revenue or city grant funds (\$55,000). Construction is scheduled to begin on the facility in June 2008.
Extraordinary repairs	The college anticipates using all the funds for completing extraordinary repairs during the 2007-09 biennium.

Williston State College was allocated \$451,316 of the \$3 million appropriation. The college received \$225,658 of state workforce training funds during fiscal year 2008, leaving \$225,658 for distribution during fiscal year 2009.

**Workforce enhancement grants** - The Legislative Assembly provided for a transfer of \$2 million from the general fund to the workforce enhancement fund. Money in the fund is appropriated on a continuing basis to the Department of Commerce for workforce enhancement grants to institutions of higher education assigned primary responsibility for workforce training in the state to be used to create or enhance training programs that address workforce needs of private sector companies. A grant may be used for curriculum development, equipment, recruitment of participants, and training and certification for instructors but may not be used to supplant funding for current operations.

Williston State College is in the process of developing a grant proposal for a workforce enhancement grant in the area of petroleum safety and technology.