

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

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	41.10	\$9,836,888 ¹	\$15,375,000	\$25,211,888
2007-09 legislative appropriation	<u>39.80</u>	<u>6,579,702</u>	<u>2,300,000</u>	<u>8,879,702</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	1.30	\$3,257,186	\$13,075,000	\$16,332,186

¹This amount includes \$1,992,002 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$7,844,886.

NOTE: The 2009-11 legislative appropriation amounts include \$61,412 from the general fund for the institution's share of the \$750,000 security and emergency preparedness funding pool appropriated to the North Dakota University System office.

Item Description

Enrollment - Williston State College's FTE student enrollment projection for the 2009-11 biennium was 585 for both the fall 2009 semester and the fall 2010 semester.

Tuition collections - Williston State College estimated tuition revenue of \$1,752,399 for the 2009-10 fiscal year.

Capital assets - Williston State College received a capital assets appropriation of \$17,453,477, of which \$2,078,477 was from the general fund, \$5 million was from the permanent oil tax trust fund, and \$10,375,000 was from special funds for the following:

Description	General Fund (Base Funding)	General Fund (One-Time Funding)	Special Funds (Permanent Oil Tax Trust Fund)	Special Funds	Total
Renovation of science laboratory		\$1,610,000			\$1,610,000
New residence hall				\$9,375,000	9,375,000
Virtual center for career and technical education			\$5,000,000	1,000,000	6,000,000
Extraordinary repairs	\$86,475	382,002			468,477
Total	\$86,475	\$1,992,002	\$5,000,000	\$10,375,000	\$17,453,477

Status/Result

Williston State College's fall 2009 semester FTE enrollment was 573, 12 less than estimated and 11 more than the fall 2008 semester.

The current estimate for tuition collections for the 2009-10 fiscal year is \$1,727,642, \$24,757 less than projected.

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

Renovation of science laboratory	The college received Budget Section approval in September 2009 to change the scope of the project from a renovation to an addition to the science center and to increase the authorization of the project from \$1,610,000 to \$2,200,000. The additional funding needed will be raised by the college. The college is currently in the design phase of this project.
New residence hall	The college received Budget Section approval in December 2009 to increase the authorization for the project from \$9,375,000 to \$9,875,000. The additional funding needed will be provided from grants and foundation loans. The college is currently working on issuing revenue bonds for this project.
Virtual center for career and technical education	The college is in the process of constructing the virtual center for career and technical education. The center is anticipated to be completed in July 2010.
Extraordinary repairs	The college anticipates using all the funds for completing extraordinary repairs during the 2009-11 biennium.

In addition, the college received Budget Section approval in December 2009 to use capital projects funds of up to \$200,000 from the residence hall project, the science laboratory renovation project, and the virtual center for career and technical education project to contract for a construction project manager. The college entered an agreement in February 2010 with the University of North Dakota for construction manager services.

Williston State College was allocated \$467,358 of the \$3 million appropriation. The college received \$233,679 of state workforce training funds during fiscal year 2010, leaving \$233,679 for distribution during fiscal year 2011.

Williston State College has been awarded a grant of \$265,000 for the college's transportation initiative. The funding will be used for equipment and instructor certification.

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.

Workforce enhancement grants - The Legislative Assembly provided for a transfer of \$1 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. The higher education institution must provide detailed documentation of private sector participation, including the availability of \$1 of matching funds for each dollar of state funds.