

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2011-13 executive budget (bills as introduced)	43.42	\$9,100,096	\$2,820,000	\$11,920,096
<b>2011-13 legislative appropriations</b>	<b>43.42</b>	<b>11,518,698</b>	<b>2,225,000</b>	<b>13,743,698</b>
Legislative increase (decrease) to executive budget	0.00	\$2,418,602	(\$595,000)	\$1,823,602
Legislative increase (decrease) to 2009-11 appropriations	0.00	\$1,681,810	(\$13,150,000)	(\$11,468,190)

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
2009-11 legislative appropriations	\$7,844,886	\$1,992,002	\$9,836,888
<b>2011-13 legislative appropriations</b>	<b>8,698,698</b>	<b>2,820,000</b>	<b>11,518,698</b>
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$853,812	\$827,998	\$1,681,810
Percentage increase (decrease) to 2009-11 appropriations	10.9%	41.6%	17.1%
2011-13 legislative increase (decrease) to executive budget	(\$401,398)	\$2,820,000	\$2,418,602
Percentage increase (decrease) to executive budget	(4.4%)	N/A	26.6%

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

**Salaries and Wages**

The executive recommendation for the North Dakota University System included funding for parity to provide the general fund share of 3 percent annual salary increases and health insurance increases. This method of funding these costs was not changed by the Legislative Assembly.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Removed funding added in the executive budget for campus equity payments (\$166,667) and for limiting tuition increases (\$214,161) (see <b>Equity and Student Affordability Funding Pool</b> section below).		(\$380,828)		(\$380,828)
Removed funding included in the executive budget for student mental health services.		(120,570)		(120,570)
Added funding for campus security.		100,000		100,000

Changed the funding source for campus improvements (capital projects to develop a more collegiate and professional atmosphere on campus) (\$1 million) and additional funding for the completion of the science laboratory renovation (\$1.32 million) from the permanent oil tax trust fund to the general fund as a result of the repeal of the permanent oil tax trust fund in House Bill No. 1451.	2,320,000	(\$2,320,000)	0
Added one-time funding for a workforce training building project (the college may issue revenue bonds or borrow up to \$1.725 million from the Bank of North Dakota for the project).	500,000	1,725,000	2,225,000
<b>Total</b>	<u>0.00</u>	<u>\$2,418,602</u>	<u>(\$595,000)</u>
		<u>\$1,823,602</u>	

#### FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 43.42 FTE positions, the same as the 2009-11 biennium. Pursuant to Section 13 of House Bill No. 1003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE adjustment must be reported to the Office of Management and Budget prior to submission of the 2013-15 budget request.

#### One-Time Funding

In Section 2 of House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount, \$1.32 million is for additional funding for the completion of the science laboratory renovation, \$1 million is for campus improvements (capital projects to develop a more collegiate and professional atmosphere on campus), and \$500,000 is for a workforce training building project. This amount is not to be considered part of the agency's base budget for preparing the 2013-15 executive budget, and Williston State College is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

#### Other Income

The Legislative Assembly approved the executive recommendation, as provided in House Bill No. 1035, to appropriate on a continuing basis (through June 30, 2013) all other funds, including tuition income, received by the institutions of higher education during the 2011-13 biennium. Consequently, the legislative appropriation for Williston State College does not include a specific appropriation of other funds, except for capital projects.

#### Equity and Student Affordability Funding Pool

The executive budget recommendation included \$10 million of funding from the general fund for equity payments to campuses and \$6,640,563 of funding from the general fund for limiting tuition increases to 2.5 percent annually at four-year institutions and providing for no tuition increase at two-year institutions. The Legislative Assembly removed the funding for these items and appropriated \$15,240,565 to the University System office for an equity and student affordability funding pool to be allocated to institutions as determined by the State Board of Higher Education.

#### Extraordinary Repairs

The Legislative Assembly did not change the executive recommendation to provide \$197,801 from the general fund for extraordinary repairs, a decrease of \$270,676 from the 2009-11 biennium appropriation of \$468,477. The following is a summary of funding for extraordinary repairs:

	2009-11 Legislative Appropriation	2011-13 Legislative Appropriation	Increase (Decrease)
Ongoing funding from the general fund	\$86,475	\$197,801	\$111,326
One-time funding from the general fund	382,002		(382,002)
<b>Total</b>	<b>\$468,477</b>	<b>\$197,801</b>	<b>(\$270,676)</b>

### Capital Projects

The Legislative Assembly authorized the following capital projects:

	2011-13 Executive Budget Recommendation			2011-13 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Additional funding for completion of the science laboratory renovation		\$1,320,000	\$1,320,000	\$1,320,000		\$1,320,000
Campus improvements (capital projects to develop a more collegiate and professional atmosphere on campus)		1,500,000	1,500,000	1,000,000	\$500,000	1,500,000
Workforce training building project				500,000	1,725,000	2,225,000
<b>Total</b>	<b>\$0</b>	<b>\$2,820,000</b>	<b>\$2,820,000</b>	<b>\$2,820,000</b>	<b>\$2,225,000</b>	<b>\$5,045,000</b>