

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation (original)	49.96	\$12,748,265 ¹	\$0	\$12,748,265
2013-15 legislative appropriation	44.15	26,371,661 ²	2,500,000	\$28,871,661
2015-17 appropriation increase (decrease) to 2013-15 appropriation	5.81	(\$13,623,396)	(\$2,500,000)	(\$16,123,396)
2015-17 general fund budget allotment (4.05 percent)	0.00	(\$531,331)	\$0	(\$531,331)
Adjusted 2015-17 appropriation after budget allotment	49.96	\$12,216,934	\$0	\$12,216,934

¹The original legislative appropriation amount includes \$2,500,000 of one-time funding from the general fund. Excluding this amount, the institution's original ongoing general fund appropriation is \$10,248,265.

²The 2013-15 biennium general fund appropriations reflect a deficiency appropriation of \$50,000 made in 2015 Senate Bill No. 2023 for a boiler building roof repair project.

NOTE: The 2015-17 legislative appropriations amounts do not include a general fund allocation of \$371,010 made to the institution from the one-time campus security funding pool appropriated to the North Dakota University System.

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

Enrollment - At the end of the 2015 regular legislative session, the Williston State College FTE student enrollment projection for the 2015-17 biennium was 650 for the fall 2015 semester and 710 for the fall 2016 semester.

Tuition collections - During the 2015 regular legislative session, tuition revenue for Williston State College for the 2015-16 fiscal year was estimated to be \$2.2 million.

One-time funding - In Section 2 of 2015 House Bill No. 1003, the Legislative Assembly identified \$137,115,518 of funding from the general fund as one-time funding items for the University System. Of this amount, \$2.5 million is for Williston State College energy development impact.

Status/Result

The budget allotment reduced general fund appropriations for Williston State College by \$531,331. The institution reduced its operations line item by the entire \$531,331. The institution is meeting the allotment through position vacancies, the delay or elimination of salary increases for certain positions, prioritizing building repairs and maintenance, and the use of campus reserve funds.

The actual fall 2015 semester FTE enrollment was 738, 88 more than projected and 159 more than the fall 2014 semester.

The current estimate for tuition collections for the 2015-16 fiscal year is \$2,400,000, \$200,000 more than projected.

Williston State College is using the \$2.5 million of one-time funding for the salaries and benefits of certain instructional positions.

Higher education challenge matching grant program - In Section 8 of 2015 House Bill No. 1151, the Legislative Assembly appropriated \$23.5 million, including \$21 million from the general fund and \$2.5 million from the student loan trust fund, to the University System office for the higher education challenge matching grant program. After the February 2016 general fund budget allotment, a total of \$963,809 is available for grants to Williston State College.

Deferred maintenance initiative - In Section 33 of House Bill No. 1003, the Legislative Assembly provided that \$4 million of funding appropriated from the general fund by the 2013 Legislative Assembly for a performance funding pool during the 2013-15 biennium may be continued into the 2015-17 biennium and transferred to campuses affected by energy development. Of this amount, \$1.5 million is for deferred maintenance and extraordinary campus needs at Williston State College.

Campus security - The 2015 Legislative Assembly appropriated \$3 million to the University System office for a campus security pool to be distributed to campuses based on campus security and risk assessments.

Through March 2016 Williston State College has received \$246,330 in grant funding through the program.

Williston State College has allocated \$800,000 for completion of the Workforce Training Building parking lot. Williston State College anticipates retaining the remaining \$700,000 for future campus needs.

Williston State College received \$371,010 from the campus security funding pool. The institution is using the funding to install security cameras around the perimeter of the campus (\$303,815) and lighting between the dormitories (\$41,545). The remaining \$24,650 is being used to meet institution budget reductions.