

**PROGRAM NARRATIVE**

229 WILLISTON STATE COLLEGE

Date: 12/17/2008

Time: 11:49:20

<b>Program:</b> WILLISTON STATE COLLEGE	<b>Reporting Level:</b> 00-229-100-00-00-00-00000000
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**PROGRAM PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**PROGRAM STATISTICAL DATA**

Williston State College serves a student population of approximately 730 credit students with full time equivalent student enrollment for Fall 2008 at 541. Credit enrollment is estimated at 542 FTE for each year of the 2009-11biannual period. Williston State College also serves over 3,000 individuals in continuing education and workforce training.

**EXPLANATION OF PROGRAM COSTS**

Program costs consist of salaries, benefits, operating, equipment, capital improvement, extraordinary repair, and major capital project expenses for Williston State College. The expenditures fall into the functions of instruction, support services, and facilities, upkeep, and maintenance. The budget is planned around campus and State Board of Higher Education strategic plans as well as aligned with the Roundtable Cornerstones.

**PROGRAM GOALS AND OBJECTIVES**

Provide high quality instruction in curricular areas approved by the North Dakota Board of Higher Education. Provide community, statewide, and regional educational services at the collegiate level and provide an atmosphere of scholarly activity. Provide support, leadership and direction for a successful institution academically, economically, and physically. Plan, create, maintain, and operate an environment conducive to learning through the most economical means possible. Maintain and preserve campus buildings and infrastructure.

**REQUEST DETAIL BY PROGRAM**

229 WILLISTON STATE COLLEGE  
 Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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Program: WILLISTON STATE COLLEGE		Reporting Level: 00-229-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
<b>OPERATING EXPENSES</b>					
OPERATING FEES AND SERVICES	5,752,997	6,622,504	1,327,327	7,949,831	0
<b>TOTAL</b>	<b>5,752,997</b>	<b>6,622,504</b>	<b>1,327,327</b>	<b>7,949,831</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	5,752,997	6,422,504	1,527,327	7,949,831	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	200,000	-200,000	0	0
<b>TOTAL</b>	<b>5,752,997</b>	<b>6,622,504</b>	<b>1,327,327</b>	<b>7,949,831</b>	<b>0</b>
<b>CAPITAL ASSETS</b>					
LAND AND BUILDINGS	0	700,000	910,000	1,610,000	0
EXTRAORDINARY REPAIRS	167,980	157,198	-70,723	86,475	1,284,137
<b>TOTAL</b>	<b>167,980</b>	<b>857,198</b>	<b>839,277</b>	<b>1,696,475</b>	<b>1,284,137</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	167,980	157,198	1,539,277	1,696,475	1,284,137
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	700,000	-700,000	0	0
<b>TOTAL</b>	<b>167,980</b>	<b>857,198</b>	<b>839,277</b>	<b>1,696,475</b>	<b>1,284,137</b>
<b>CAPITAL IMPROVEMENT CARRYOVER</b>					
EXTRAORDINARY REPAIRS	0	8,495	-8,495	0	0
<b>TOTAL</b>	<b>0</b>	<b>8,495</b>	<b>-8,495</b>	<b>0</b>	<b>0</b>
<b>CAPITAL IMPROVEMENT CARRYOVER</b>					
GENERAL FUND	0	8,495	-8,495	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>8,495</b>	<b>-8,495</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECTS NON-STATE FUNDED</b>					
LAND AND BUILDINGS	0	1,400,000	7,975,000	9,375,000	0
<b>TOTAL</b>	<b>0</b>	<b>1,400,000</b>	<b>7,975,000</b>	<b>9,375,000</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

229 WILLISTON STATE COLLEGE  
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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<b>Program:</b> WILLISTON STATE COLLEGE		<b>Reporting Level:</b> 00-229-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

**CAPITAL PROJECTS NON-STATE FUNDED**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	1,400,000	7,975,000	9,375,000	0
<b>TOTAL</b>	<b>0</b>	<b>1,400,000</b>	<b>7,975,000</b>	<b>9,375,000</b>	<b>0</b>

**SPECIAL LINES**

BIENNIUM CARRYOVER	10,000	0	0	0	0
<b>TOTAL</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SPECIAL LINES**

GENERAL FUND	10,000	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

SPECIAL FUNDS	0	2,300,000	7,075,000	9,375,000	0
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	5,930,977	6,588,197	3,058,109	9,646,306	1,284,137
<b>PROGRAM FUNDING TOTAL</b>	<b>5,930,977</b>	<b>8,888,197</b>	<b>10,133,109</b>	<b>19,021,306</b>	<b>1,284,137</b>

**FTE EMPLOYEES**

<b>44.98</b>	<b>39.80</b>	<b>4.70</b>	<b>44.50</b>	<b>.00</b>
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**FUNDING DETAIL**

<b>GENERAL FUND</b>	<b>5,930,977</b>	<b>6,588,197</b>	<b>3,058,109</b>	<b>9,646,306</b>	<b>1,284,137</b>
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**SPECIAL FUNDS**

389 UND - WILLISTON CENTER FUND 229C	0	1,400,000	7,975,000	9,375,000	0
432 PERMANENT OIL TAX TRUST FUND	0	900,000	-900,000	0	0
<b>TOTAL</b>	<b>0</b>	<b>2,300,000</b>	<b>7,075,000</b>	<b>9,375,000</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**229 WILLISTON STATE COLLEGE  
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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PROGRAM: WILLISTON STATE COLLEGE	REPORTING LEVEL: 00-229-100-00-00-00-00000000					
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>AGENCY BUDGET CHANGES</b>						
<b>Cost To Continue</b>						
Total Cost to Continue		1.30	0	0	0	0
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 1 Major Capital Projects		.00	1,610,000	0	9,375,000	10,985,000
Total One Time Budget Changes		.00	1,610,000	0	9,375,000	10,985,000
<b>Other Budget Changes</b>						
A-A 1 Parity		.00	875,973	0	0	875,973
A-A 2 Equity		2.40	250,000	0	0	250,000
A-A 3 Emergency Preparedness and Security Operati		1.00	109,364	0	0	109,364
A-A 4 College Affordability		.00	291,990	0	0	291,990
A-A 8 Base Funding for Extraordinary Repairs		.00	86,475	0	0	86,475
A-E 1 Remove One Time Noncapital Funding		.00	0	0	-200,000	-200,000
A-F 1 Remove One Time Funding for Deferred Mainte		.00	-70,723	0	0	-70,723
A-F 2 Remove Capital Projects		.00	0	0	-2,100,000	-2,100,000
A-F 3 Remove Capital Assets Carryover		.00	-8,495	0	0	-8,495
A-F 4 Remove Base Funding for Extraordinary Repai		.00	-86,475	0	0	-86,475
Total Other Budget Changes		3.40	1,448,109	0	-2,300,000	-851,891
Total Base Budget Changes		3.40	3,058,109	0	7,075,000	10,133,109
<b>Optional Request</b>						
<b>One Time Optional Changes</b>						
A-D 1 Deferred Maintenance	1	.00	955,003	0	0	955,003
A-D 2 Emergency Preparedness and Security Infrac	2	.00	329,134	0	0	329,134
Total One Time Optional Changes		.00	1,284,137	0	0	1,284,137
Total Optional Budget Changes		.00	1,284,137	0	0	1,284,137