

PROGRAM NARRATIVE

229 Williston State College

Date: 01/13/2011**Time:** 11:18:38**Program:** Williston State College**Reporting level:** 00-229-100-00-00-00-00000000**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 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 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 1000 credit students with full time equivalent student enrollment for 2009-2010 at 592. Credit enrollment is estimated at 621 FTE for each year of the 2011-13 biennial period. Williston State College also served over 7,500 individuals in continuing education and workforce training during 2009-2010.

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

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:18:38

Program: Williston State College		Reporting Level: 00-229-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operating Expenses					
Operating Fees and Services	6,553,155	7,758,411	1,630,364	9,388,775	0
Total	6,553,155	7,758,411	1,630,364	9,388,775	0
Operating Expenses					
General Fund	6,553,155	7,758,411	1,630,364	9,388,775	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	6,553,155	7,758,411	1,630,364	9,388,775	0
Capital Assets					
Land and Buildings	0	6,610,000	3,824,000	10,434,000	1,539,000
Extraordinary Repairs	912,198	86,475	111,326	197,801	0
Total	912,198	6,696,475	3,935,326	10,631,801	1,539,000
Capital Assets					
General Fund	912,198	1,696,475	8,935,326	10,631,801	1,539,000
Federal Funds	0	0	0	0	0
Special Funds	0	5,000,000	0	0	0
Total	912,198	6,696,475	3,935,326	10,631,801	1,539,000
Capital Assets-Carryover					
Extraordinary Repairs	0	77,844	(77,844)	0	0
Total	0	77,844	(77,844)	0	0
Capital Assets-Carryover					
General Fund	0	8,495	(8,495)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	69,349	(69,349)	0	0
Total	0	77,844	(77,844)	0	0
Capital Projects Non-State Funded					
Land and Buildings	0	10,375,000	(10,375,000)	0	0
Total	0	10,375,000	(10,375,000)	0	0
Capital Projects Non-State Funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0

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Special Funds	0	10,375,000	(10,375,000)	0	0
Total	0	10,375,000	(10,375,000)	0	0
Deferred Maintenance					
Extraordinary Repairs	0	382,002	(382,002)	0	0
Total	0	382,002	(382,002)	0	0
Deferred Maintenance					
General Fund	0	382,002	(382,002)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	382,002	(382,002)	0	0
Total Expenditures	7,465,353	25,289,732	(269,156)	20,020,576	1,539,000
Funding Sources					
General Fund					
Total	7,465,353	9,845,383	10,175,193	20,020,576	1,539,000
Special Funds					
389 UND- Williston Center Fund 229C	0	10,444,349	(10,444,349)	0	0
432 Permanent Oil Tax Trust Fund	0	5,000,000	0	0	0
Total	0	15,444,349	(10,444,349)	0	0
Total Funding Sources	7,465,353	25,289,732	(269,156)	20,020,576	1,539,000
FTE Employees	39.80	43.42	1.00	46.74	0.00

CHANGE PACKAGE DETAIL

229 Williston State College

Biennium: 2011-2013

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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
Base Budget Changes						
One Time Budget Changes						
A-B 1 Major Capital Projects		0.00	10,434,000	0	0	10,434,000
A-E 2 Remove One time Funding for Def Mnt		0.00	(382,002)	0	0	(382,002)
A-E 3 Remove Capital Projects		0.00	(1,610,000)	0	(15,375,000)	(16,985,000)
Total One Time Budget Changes		0.00	8,441,998	0	(15,375,000)	(6,933,002)
Ongoing Budget Changes						
A-A 1 Parity		0.00	912,840	0	0	912,840
A-A 12 2009-11 Adjusted FTE		43.42	0	0	0	0
A-A 2 Equity		0.00	250,000	0	0	250,000
A-A 3 College Affordability		0.00	314,948	0	0	314,948
A-A 4 Base Plus Incr for Extraord Repairs		0.00	197,801	0	0	197,801
A-A 5 Student Mental Health Services		1.00	120,570	0	0	120,570
A-A 7 Employee Retire Contrib Increase		0.00	32,006	0	0	32,006
A-F 1 Remove Capital Assets Carryover		0.00	(8,495)	0	(69,349)	(77,844)
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(86,475)	0	0	(86,475)
Base Payroll Change		(43.42)	0	0	0	0
Total Ongoing Budget Changes		1.00	1,733,195	0	(69,349)	1,663,846
Total Base Budget Changes		1.00	10,175,193	0	(15,444,349)	(5,269,156)
Optional Budget Changes						
One Time Optional Changes						
A-D 3 Small to Medium Size Capital Projects	1	0.00	1,539,000	0	0	1,539,000
Total One Time Optional Changes		0.00	1,539,000	0	0	1,539,000
Total Optional Budget Changes		0.00	1,539,000	0	0	1,539,000