

---

**AGENCY OVERVIEW****229 Williston State College****Date:** 12/07/2012**Time:** 13:45:07

---

**Statutory Authority**

North Dakota Century Code 15-10-01.1.

**Agency Description**

Williston State College is a comprehensive community college serving northwest North Dakota and beyond with Associate of Arts, Associate of Science, Associate of Applied Science, certificate education in academic transfer, and vocational education, as well as Workforce Training as a service to regional employers.

**Agency Mission Statement**

Williston State College, "Where the People Make the Difference" is an open admission learner-centered, comprehensive community college providing academic transfer and occupational education, work force training, and cultural activities to residents of North Dakota, the Upper Plains, and beyond. Williston State is committed to providing educational opportunities that are accessible, affordable, life changing, and life-long.

**Agency 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 2012 annual accountability measures report is scheduled for completion in December 2012, and will be the most current information available to the 2013 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.

**Major Accomplishments**

1. Increased revenue in the Workforce Training division from around \$1.3 million in FY10 to over \$3.0 million in FY12.
2. Opened the Western Star Career and Technical Center, designed to serve both WSC students and high school students, in July 2011.
3. Opened Frontier Hall, a new housing unit for students, in the fall of 2011.
4. Partnered with the WSC Foundation, to facilitate the opening of a DMV office in the Western Star Building so that the city did not lose DMV services.

**Future Critical Issues**

Critical issues facing Williston State College in the next biennium fall under the following areas:

1. Ability to attract/retain employees: The continued development of oil activity in the Williston Basin area has caused employee pay in the area to increase significantly in the last biennium, and Williston State College has lacked the fiscal resources to keep up with the rest of the market. The oil boom has caused a shortage of available labor. We either end up having to increase the pay offered for new positions, which in turn causes internal equity issues, or we accept that we can't compete for employees at market level, which causes us to potentially get weaker applicant pools for open positions. The area is also experiencing a severe housing shortage, which complicates attempts to recruit potential employees outside of the local area. We also rely heavily on adjunct faculty to supplement our campus' academic operations. In a community of Williston's size, the number of people qualified to serve as adjunct faculty is limited. Combine low pay with the small pool of potential adjunct faculty, and we have a hard time hiring and retaining people in this area. Adjunct faculty are critical to our instructional programs as they provide flexibility and allow us to more readily respond to the needs of students and the community.
2. Housing: Due to the economic conditions in Williston, there is very little available housing. The housing that is available generally is priced much higher than what traditional students are able to pay. We opened a new residence hall in August 2011 to improve our ability to serve students. We're looking at ways to increase our enrollment that circumvent the housing issue, such as expanding our Distance Education programs.
3. Enrollment and Tuition: Williston State has held its tuition steady for FY12 and FY13. WSC would ideally like to receive sufficient funding so that we do not need to increase the tuition rate.

---

**AGENCY OVERVIEW****229 Williston State College**

---

**Date:** 12/07/2012**Time:** 13:45:07

Demographically, we've seen an increase in our students looking to complete their generals and transfer, and a decrease in our trade/technical programs. Our enrollment management efforts are working to determine how we can increase our trade/technical program numbers, while adapting to the overall shift toward more transfer students.

**REQUEST SUMMARY**

229 Williston State College

Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 13:45:07

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
<b>By Major Program</b>					
Williston State College	19,484,441	27,956,044	(3,731,961)	24,224,083	0
<b>Total Major Program</b>	<b>19,484,441</b>	<b>27,956,044</b>	<b>(3,731,961)</b>	<b>24,224,083</b>	<b>0</b>
<b>By Line Item</b>					
Operating Expenses	7,813,411	10,249,685	(273,852)	9,975,833	0
Capital Assets	4,363,811	3,617,801	10,630,449	14,248,250	0
Capital Assets-Carryover	0	1,703,300	(1,703,300)	0	0
Capital Projects Non-State Funded	6,991,082	7,038,267	(7,038,267)	0	0
Capital Projects-Carryover	0	5,346,991	(5,346,991)	0	0
Deferred Maintenance	238,293	0	0	0	0
Biennium Carryover	77,844	0	0	0	0
<b>Total Line Items</b>	<b>19,484,441</b>	<b>27,956,044</b>	<b>(3,731,961)</b>	<b>24,224,083</b>	<b>0</b>
<b>By Funding Source</b>					
General Fund	8,197,083	15,570,786	8,653,297	24,224,083	0
Federal Funds					
Special Funds	11,287,358	12,385,258	(12,385,258)	0	0
<b>Total Funding Source</b>	<b>19,484,441</b>	<b>27,956,044</b>	<b>(3,731,961)</b>	<b>24,224,083</b>	<b>0</b>
<b>Total FTE</b>	<b>43.42</b>	<b>44.15</b>	<b>5.00</b>	<b>49.15</b>	<b>0.00</b>

**REQUEST DETAIL**

229 Williston State College

Bill#: SB2003

Date: 12/07/2012

Biennium: 2013-2015

Time: 13:45:07

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
<b>Operating Expenses</b>					
Operating Fees and Services	7,813,411	10,249,685	(273,852)	9,975,833	0
<b>Total</b>	<b>7,813,411</b>	<b>10,249,685</b>	<b>(273,852)</b>	<b>9,975,833</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	7,813,411	10,249,685	(273,852)	9,975,833	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>7,813,411</b>	<b>10,249,685</b>	<b>(273,852)</b>	<b>9,975,833</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	4,277,336	2,820,000	11,222,478	14,042,478	0
Extraordinary Repairs	86,475	797,801	(592,029)	205,772	0
<b>Total</b>	<b>4,363,811</b>	<b>3,617,801</b>	<b>10,630,449</b>	<b>14,248,250</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	136,884	3,617,801	10,630,449	14,248,250	0
Federal Funds	0	0	0	0	0
Special Funds	4,226,927	0	0	0	0
<b>Total</b>	<b>4,363,811</b>	<b>3,617,801</b>	<b>10,630,449</b>	<b>14,248,250</b>	<b>0</b>
<b>Capital Assets-Carryover</b>					
Land and Buildings	0	1,559,590	(1,559,590)	0	0
Extraordinary Repairs	0	143,710	(143,710)	0	0
<b>Total</b>	<b>0</b>	<b>1,703,300</b>	<b>(1,703,300)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets-Carryover</b>					
General Fund	0	1,703,300	(1,703,300)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,703,300</b>	<b>(1,703,300)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects Non-State Funded</b>					
Land and Buildings	6,991,082	7,038,267	(7,038,267)	0	0
<b>Total</b>	<b>6,991,082</b>	<b>7,038,267</b>	<b>(7,038,267)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects Non-State Funded</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0

**REQUEST DETAIL**

229 Williston State College

Bill#: SB2003

Date: 12/07/2012

Time: 13:45:07

Biennium: 2013-2015

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Special Funds	6,991,082	7,038,267	(7,038,267)	0	0
<b>Total</b>	<b>6,991,082</b>	<b>7,038,267</b>	<b>(7,038,267)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects-Carryover</b>					
Land and Buildings	0	5,346,991	(5,346,991)	0	0
<b>Total</b>	<b>0</b>	<b>5,346,991</b>	<b>(5,346,991)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects-Carryover</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	5,346,991	(5,346,991)	0	0
<b>Total</b>	<b>0</b>	<b>5,346,991</b>	<b>(5,346,991)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
Extraordinary Repairs	238,293	0	0	0	0
<b>Total</b>	<b>238,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	238,293	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>238,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Biennium Carryover</b>					
Operating Fees and Services	69,349	0	0	0	0
Land and Buildings	8,495	0	0	0	0
<b>Total</b>	<b>77,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Biennium Carryover</b>					
General Fund	8,495	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	69,349	0	0	0	0
<b>Total</b>	<b>77,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	8,197,083	15,570,786	8,653,297	24,224,083	0
Federal Funds	0	0	0	0	0
Special Funds	11,287,358	12,385,258	(12,385,258)	0	0

**REQUEST DETAIL**

229 Williston State College

Bill#: SB2003

Date: 12/07/2012

Biennium: 2013-2015

Time: 13:45:07

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Total Funding Sources	19,484,441	27,956,044	(3,731,961)	24,224,083	0

**CHANGE PACKAGE SUMMARY**

229 Williston State College  
 Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 13:45:07

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 1 Major Capital Projects		0.00	14,042,478	0	0	14,042,478
A-E 2 Remove Capital Projects		0.00	(2,820,000)	0	(2,225,000)	(5,045,000)
A-E 3 Remove Other One time Funding		0.00	(2,000,000)	0	0	(2,000,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>9,222,478</b>	<b>0</b>	<b>(2,225,000)</b>	<b>6,997,478</b>
<b>Ongoing Budget Changes</b>						
A-A 1 Cost to Continue		0.00	196,633	0	0	196,633
A-A 2 Inflationary Increases		0.00	144,515	0	0	144,515
A-A 20 2011-13 Adjusted FTE		44.15	0	0	0	0
A-A 3 Base Plus Incr for Extraord Repairs		0.00	205,772	0	0	205,772
A-A 5 Security and Emergency Preparedness		5.00	785,000	0	0	785,000
A-F 1 Remove Capital Assets Carryover		0.00	(1,703,300)	0	(5,346,991)	(7,050,291)
A-F 2 Remove Base Funding Extraord Repairs		0.00	(197,801)	0	0	(197,801)
A-F 3 Remove Addl Cap Proj Authority		0.00	0	0	(4,813,267)	(4,813,267)
Base Payroll Change		(44.15)	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>5.00</b>	<b>(569,181)</b>	<b>0</b>	<b>(10,160,258)</b>	<b>(10,729,439)</b>
<b>Total Base Budget Changes</b>		<b>5.00</b>	<b>8,653,297</b>	<b>0</b>	<b>(12,385,258)</b>	<b>(3,731,961)</b>

**BUDGET CHANGES NARRATIVE**

229 Williston State College

Bill#: SB2003

Date: 12/07/2012

Time: 13:45:07

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b> 1
------------------------	-----------------------	---------------------	--------------------

Cost to Continue

The **\$196,633** cost to continue adjustment includes the following:

- **\$116,482** - Continuation of 12-13 legislatively funded salary increase @ 3%
- **\$80,151** – Continuation of 11-13 retirement increases, including **\$12,653** for underfunded increases in 11-13, due to calculation error

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b> 2
------------------------	-----------------------	---------------------	--------------------

Inflationary Increases

The **\$144,515** inflationary increase adjustment includes the following:

- **\$75,343** - Operating inflation (excluding utilities) of 2.9% for FY14 and 2.4% for FY15, based on projections from Economy.
- **\$69,172** - Projected utility cost increases & buildings coming online in 13-15, based on recent actual and projected cost increases.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b> 3
------------------------	-----------------------	---------------------	--------------------

Base Plus Incr for Extraord Repairs

Currently, the campuses and Forest Service receive \$11,169,089 in base funding for extraordinary repairs, which is equivalent to an overall average of 14.7% of the OMB building and infrastructure formulas. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code **AF2**). The 2013-15 NDUS budget request includes a total increase of \$281,600 to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to 15% of OMB building and infrastructure formulas. The AA3 budget change code includes restoring the base amount removed in change code AF2, as well as the requested increase to reach 15% of OMB formula. **WSC's portion of the request is \$205,772. Base funding currently received in 2011-13 is \$197,801, and the requested increase in base funding for extraordinary repairs for 2013-15 is \$7,971.**

A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of IBAR's requirement to do so), however these priorities can very easily change, due to unforeseen circumstances and emergencies. The priority listing is only a best estimate at this time. The actual use of these dollars will be left to the discretion of the institutions (with appropriate approvals by the SBHE where required for projects greater than \$250,000). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for regular repair and replacement projects as determined by each entity.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b> 4
------------------------	-----------------------	---------------------	--------------------

Security and Emergency Preparedness

This request is intended to assist the NDUS in meeting federal and state and/or gubernatorial directives and to protect the lives of students, employees and the public as it relates to emergency preparedness planning and campus security.

To facilitate appropriate emergency preparedness planning on each campus, which must be tailored to each individual campus and local and regional law enforcement and emergency services, but coordinated systemwide, the budget request includes funding to support an efficient systemwide approach, where a small team of employees would provide both system and individual campus assistance. The 2013-15 request includes a total of **\$555,000 (\$185,000 each) for 3.0 new FTE positions, one each at UND, NDSU and the NDUS office.** These three employees, in addition to limited current campus resources, would serve the entire system. In addition, **\$50,000** is included for a systemwide train-the-trainer approach for planning and readiness.

**BUDGET CHANGES NARRATIVE**

229 Williston State College

Bill#: SB2003

Date: 12/07/2012

Time: 13:45:07

The NDUS currently has over 37,000 headcount students who attend class on campus; about 12,000 residential students living in campus housing; approximately 12,000 full and part-time headcount employees, necessitating adequate 24x7 full-time campus security at each NDUS institution to ensure a safe and secure environment in which to study, live and work.

Campus security staff fulfill many critical roles, including: 1.) Building Security (building lock/unlock, access control, key control, central alarm and surveillance monitoring); 2.) Public Safety (fire prevention education, fire inspection, emergency medical services, sexual assault and theft prevention); 3.) Communications (call intake – 911, dispatching services); 4.) Crime Investigation; 5.) Special Security (crowd control, high profile speakers); 6.) Parking Regulation and Control; 7.) Response

Several factors influence number of security staff: 1.) Student population; 2.) Age and gender profile; 3.) Location of institution; 4.) Number of buildings both on and off campus; 5.) Extent of on-campus housing; 6.) Days/times of classes; 7.) Campus size; 8.) Institutional and public expectations.

Given the above need and variables, the budget request includes the following total number of security staff (some of which are currently funded through allocation of campus resources): LRSC, MaSU, VCSU, DCB - 3 @ 24x7; BSC, WSC, NDSCS, DSU, MiSU - 6 @ 24x7. UND and NDSU currently provide limited 24x7 coverage, thus not additional campus security funding is requested for UND and NDSU.

Given the amount of current campus resources dedicated to this effort and in consideration of three eight-hour shifts to achieve 24x7 coverage, **WSC's state funding request is \$785,000, including 5 new FTE.**

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 20	<b>Priority:</b> 1
------------------------	-----------------------	----------------------	--------------------

2011-13 Adjusted FTE

Per HB1003 (Section 13), "the state board of higher education may adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. The university system shall report any adjustments to the office of management and budget before the submission of the 2013-15 biennium budget request." A report was run as of 4-30-2012 to determine the total "appropriated fte" as of that date. Consistent with the methodology used in previous biennia, the current year's annual budgets were used to estimate the amount supported by general fund only, based on the percentage of budgeted general fund revenue to total appropriated revenue.

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b> 1
------------------------	-----------------------	---------------------	--------------------

Major Capital Projects

The 2013-15 capital project request includes the following projects (all details are included in the capital assets subschedules):

- Stevens Hall Renovation \$12,242,478 GF
- Campus Drive Project \$1,800,000 GF

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 2	<b>Priority:</b> 1
------------------------	-----------------------	---------------------	--------------------

Remove Capital Projects

To remove **\$5,045,000** funding authorized for capital projects for the 2011-13 biennium per HB1003-Section 2, **(\$2,820,000 GF, \$2,225,000 OF).**

- Workforce Training Center Addn - \$500,000 GF; \$1,725,000 OF

**BUDGET CHANGES NARRATIVE**

229 Williston State College

Bill#: SB2003

Date: 12/07/2012

Time: 13:45:07

- Science Center Addn/Renovation - \$1,320,000 GF
- Campus Branding - \$1 million GF; \$500,000 OF

Additional other fund authority, authorized by the Budget Section, is adjusted in change code **AF3**. Campuses will report on the status of the individual projects to the appropriations committees of the sixty-third legislative assembly, as required.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 3	<b>Priority:</b> 2
------------------------	-----------------------	---------------------	--------------------

Remove Other One time Funding

To remove \$2 million one-time funding received in special legislative session at WSC (HB1447-Section 4). Of the total, \$1.4 million is removed from the operating expense line and \$600,000 from capital assets. The status (anticipated use) of this funding to-date is:

**Operating (\$1.4 million):**

- Daytime security (contract) \$175,000
- Locks, cameras, lighting (contract) \$184,000
- Improvements to phone/wireless systems \$175,000
- Employee impact funding (One-time 6 month pmts to address area's wage inflation) \$350,000
- Professional development and contracted support \$200,000
- Childcare (Renovation & start-up costs of introducing childcare) \$100,000
- Housing (Pmt to WSC Foundation for employee housing - The college intends to rent 3 apartments from the WSC Foundation's new apartment complex starting July 1, 2013 (estimated completion date of the facility) for a 5-year period. The intent is to have open apartments available for new or displaced faculty/staff that need a place to live. This cost is not intended to subsidize the rent costs that employees will be paying; it's to compensate the Foundation for the money they'd lose otherwise by having vacant apartments.) \$216,000

**Capital (\$600,000)**

- Backup generator \$400,000
- Asbestos mitigation \$200,000

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 1	<b>Priority:</b> 1
------------------------	-----------------------	---------------------	--------------------

Remove Capital Assets Carryover

To remove **\$7,050,291** (\$1,703,300 GF, \$5,346,991 OF) capital assets carryover from 2009-11 for the following:

- Science lab renovation \$2,149,590 (\$1,559,590 GF, \$590,000 OF)
- New dormitory \$2,983,918 (\$2,383,918 Rev Bonds, \$600,000 OF)
- Career/tech center \$1,773,073 (\$773,076 POTF, \$1 million OF)
- Deferred maintenance \$143,710 GF

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 2	<b>Priority:</b> 2
------------------------	-----------------------	---------------------	--------------------

Remove Base Funding Extraord Repairs

**BUDGET CHANGES NARRATIVE**

229 Williston State College

Bill#: SB2003

Date: 12/07/2012

Time: 13:45:07

To remove **\$197,801** base funding for extraordinary repairs. This base amount, plus an increase to the base, is being requested for 2013-15, and is reflected in change code AA3. The status of this funding to-date is that \$158,914 has been expended on the following: \$20,740 on Mechanical and Electrical Upgrades, and \$138,174 on Interior Finishes.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 3	<b>Priority:</b> 3
------------------------	-----------------------	---------------------	--------------------

Remove Addl Cap Proj Authority

To remove additional **other fund** authority, authorized by the Budget Section during FY12: **\$4,813,267** (Workforce Training Center-\$4,513,267; Campus Branding-\$300,000)

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

Remove Initial Funding Request

Removes the initial funding request for WSC's portion (if any) of the following budget request items:

- Cost to Continue
- Inflationary Increases
- Increased Extraordinary Repairs
- State Priorities
- Security and Emergency Preparedness
- Student Mental Health
- Statewide Nursing Consortium
- Healthcare Workforce Initiative

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

Formula Funding