

**PROGRAM NARRATIVE**

229 Williston State College

Date: 12/07/2012

Time: 14:14:33

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 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.

**Program Statistical Data**

Williston State College serves a student population of approximately 1000 credit students with full time equivalent student enrollment for 2011-2012 at 565. Credit enrollment is estimated at 575 FTE for each year of the 2013-15 biennial period. Williston State College also served over 10,000 individuals in continuing education and workforce training during 2011-2012.

**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#: SB2003

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:14:33

Program: Williston State College		Reporting Level: 00-229-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<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	0	0	0
<b>Total</b>	<b>0</b>	<b>1,703,300</b>	<b>(1,559,590)</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>(1,559,590)</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

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229 Williston State College

Bill#: SB2003

Date: 12/07/2012

Biennium: 2013-2015

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Program: Williston State College		Reporting Level: 00-229-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	0	0	0	0	0
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>Total Expenditures</b>	<b>19,484,441</b>	<b>27,956,044</b>	<b>(3,731,961)</b>	<b>24,224,083</b>	<b>0</b>

**Funding Sources**

**REQUEST DETAIL BY PROGRAM**

229 Williston State College  
 Biennium: 2013-2015

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Program: Williston State College		Reporting Level: 00-229-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>General Fund</b>					
<b>Total</b>	<b>8,197,083</b>	<b>15,570,786</b>	<b>8,653,297</b>	<b>24,224,083</b>	<b>0</b>
<b>Special Funds</b>					
389 UND- Williston Center Fund 229C	11,287,358	12,385,258	(12,385,258)	0	0
<b>Total</b>	<b>11,287,358</b>	<b>12,385,258</b>	<b>(12,385,258)</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</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>FTE Employees</b>	<b>43.42</b>	<b>44.15</b>	<b>5.00</b>	<b>49.15</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

229 Williston State College  
 Biennium: 2013-2015

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes**

**One Time Budget Changes**

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>

**Ongoing Budget Changes**

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>

**Total Base Budget Changes**

		<b>5.00</b>	<b>8,653,297</b>	<b>0</b>	<b>(12,385,258)</b>	<b>(3,731,961)</b>
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