

PROGRAM NARRATIVE

229 Williston State College

Date: 12/23/2014**Time:** 12:11:56**Program:** Williston State College**Reporting level:** 00-229-100-00-00-00-00000000**Program Performance Measures**

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Statistical Data

Williston State College serves a student population of approximately 900 students per semester with full time equivalent student enrollment for Fall 2013 at 592.85 and Spring 2014 at 558.91. Credit enrollment is estimated at 575 FTE for each year of the 2015-17 biennial period. Williston State College also served over 16,000 individuals in continuing education and workforce training during 2013-2014.

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: 12/23/2014

Biennium: 2015-2017

Time: 12:11:56

Program: Williston State College		Reporting Level: 00-229-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
Operating Fees and Services	10,249,685	12,783,506	310,692	13,094,198	2,705,500
Total	10,249,685	12,783,506	310,692	13,094,198	2,705,500
Operating Expenses					
General Fund	10,249,685	12,783,506	310,692	13,094,198	2,705,500
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	10,249,685	12,783,506	310,692	13,094,198	2,705,500
Capital Assets					
Land and Buildings	3,587,605	16,447,905	(2,447,905)	14,000,000	0
Other Capital Payments	0	0	0	0	45,000
Extraordinary Repairs	0	468,982	512,913	981,895	1,155,000
Total	3,587,605	16,916,887	(1,934,992)	14,981,895	1,200,000
Capital Assets					
General Fund	3,346,111	14,416,887	565,008	14,981,895	1,200,000
Federal Funds	0	0	0	0	0
Special Funds	241,494	2,500,000	(2,500,000)	0	0
Total	3,587,605	16,916,887	(1,934,992)	14,981,895	1,200,000
Capital Assets-Carryover					
Land and Buildings	2,341,136	30,196	(30,196)	0	0
Total	2,341,136	30,196	(30,196)	0	0
Capital Assets-Carryover					
General Fund	1,944,794	30,196	(30,196)	0	0
Federal Funds	0	0	0	0	0
Special Funds	396,342	0	0	0	0
Total	2,341,136	30,196	(30,196)	0	0
Capital Projects-Non-State Carryover					
Land and Buildings	0	4,910,000	(4,910,000)	0	0
Total	0	4,910,000	(4,910,000)	0	0
Capital Projects-Non-State Carryover					
General Fund	0	0	0	0	0

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Federal Funds	0	0	0	0	0
Special Funds	0	4,910,000	(4,910,000)	0	0
Total	0	4,910,000	(4,910,000)	0	0
Total Expenditures	16,178,426	34,640,589	(6,564,496)	28,076,093	3,905,500
Total					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total					
Opt Adj FTE	0	0	0	0	1
Funding Sources					
General Fund					
Total	15,540,590	27,230,589	845,504	28,076,093	3,905,500
Special Funds					
389 UND- Williston Center Fund 229C	637,836	7,410,000	(7,410,000)	0	0
Total	637,836	7,410,000	(7,410,000)	0	0
Total Funding Sources	0	0	0	0	0
FTE Employees	44.15	49.96	0.00	49.96	0.00

CHANGE PACKAGE DETAIL

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Biennium: 2015-2017

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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	14,000,000	0	0	14,000,000
A-E 1 Remove 2013-15 Capital Projects		0.00	(13,340,354)	0	(2,500,000)	(15,840,354)
A-E 2 Remove Capital Projects Contingency Pool		0.00	(607,551)	0	0	(607,551)
A-E 3 Remove Deferred Maintenance Pool		0.00	(271,181)	0	0	(271,181)
Total One Time Budget Changes		0.00	(219,086)	0	(2,500,000)	(2,719,086)

Ongoing Budget Changes

A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	254,091	0	0	254,091
A-A 2 Governors Funding Model Increase		0.00	56,601	0	0	56,601
A-A 20 2013-15 Adjusted FTE		49.96	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	981,895	0	0	981,895
A-F 1 Remove 2011-13 Capital Assets Carryover		0.00	(30,196)	0	(3,410,000)	(3,440,196)
A-F 2 Remove Base Funding Extraordinary Repairs		0.00	(197,801)	0	0	(197,801)
A-F 3 Remove Additional Capital Projects Authority		0.00	0	0	(1,500,000)	(1,500,000)
Base Payroll Change		(49.96)	0	0	0	0
Total Ongoing Budget Changes		0.00	1,064,590	0	(4,910,000)	(3,845,410)

Total Base Budget Changes

0.00	845,504	0	(7,410,000)	(6,564,496)
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Optional Budget Changes**One Time Optional Changes**

A-D 3 WSC Stabilization Funding	1	0.00	2,500,000	0	0	2,500,000
A-D 1 Campus Security One-time	2	0.00	1,155,000	0	0	1,155,000
A-D 5 Special Assessments	3	0.00	45,000	0	0	45,000
Total One Time Optional Changes		0.00	3,700,000	0	0	3,700,000

Ongoing Optional Changes

A-C 1 Security and Emergency Preparedness	1	1.00	205,500	0	0	205,500
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Ongoing Optional Changes		1.00	205,500	0	0	205,500
Total Optional Budget Changes		1.00	3,905,500	0	0	3,905,500