
AGENCY OVERVIEW

229 WILLISTON STATE COLLEGE

Date: 12/14/2006

Time: 14:52:13

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 and certificate education in academic transfer and vocational education and with Workforce Training as a service to regional employers. In the '05-'06 academic year, the Williston State College Workforce Training Division trained over 2,200 employees in the northwest quadrant of North Dakota and the college served over 940 college credit students.

AGENCY MISSION

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 six 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 6th annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 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

Williston State College's Workforce Training Division has been working extensively with our oil industry advisory board to gain an understanding of the needs of the industry, set goals, develop a plan to meet these goals, and take action to accomplish these goals. We have implemented a number of training programs to meet some of the needs including truck driving training and new hire training. Most recently, through Center of Excellence funding, local grant funding, and extensive contributions from industry along with support from the WSC foundation, WSC began development of an oil field training site that will allow hands-on training. The training site is located on a nine-acre tract of land located in the Williston Industrial Park. We have drilled two 1,000 foot wells. One will be used for proprietary research and development, down hole testing, and proprietary training. The other will be used for new hire training open to employees from multiple companies. This site will have a workover rig that has been donated and is currently being refurbished as well as an oil fire training site. We fully expect this to be a successful program with lots of potential for growth as this is industry driven and in high demand.

Williston State College implemented the Dakota Nursing Program in partnership with other community colleges in North Dakota. After legislative changes, WSC now offers the one-year LPN certificate program and two-year registered nursing program. The staff and faculty in the nursing department should be commended for their hard work and dedication to making this successful. The program changes are serving the students and the health care industry across North Dakota.

Williston State College was successful in providing daycare on campus since the fall of 2004. For years, students have asked for on-campus daycare that allows for flexible scheduling based on their class and work schedules. They now have it! WSC contracted with a local daycare provider. The daycare is housed on campus and is open until 9:00 p.m. to serve the students.

Williston State College implemented its plan during fiscal year 2006 to reallocate funds from all departments with general fund and tuition revenue sources. These funds were reallocated to the utility line. WSC overspent this adjusted line by only \$7,000. In light of the increased rates, we feel this was an accomplishment worth noting. This has put considerable pressure on already tight departmental operating budgets but the employees of the college have stepped to the plate and responded to a critical need.

Williston State College has successfully implemented the new administrative software. We have completed two fiscal years using the new system. Employees have worked long hours and have shown dedication and drive that is to be commended. Over the course of this implementation, employees have grown in their understanding of the system and have served the students well.

FUTURE CRITICAL ISSUES

Adjustments for Costs to Continue include the following:

- 05-07 EXTRAORDINARY REPAIRS – 2005-07 extraordinary repairs totaled \$176,475, including a one-time appropriation of \$90,000 for repairs in Stevens Hall.
- 05-07 MAJ CAP PROJ - The following projects were authorized by the 2005-07 Legislature: Energy Transportation Training Center Addition - \$910,000; Rural Development Center - \$6,000,000; Oil Well Training Site - \$1,050,000; Total = \$7,960,000.
- 03-05 CARRYOVER – \$10,000

REQUEST SUMMARY

229 WILLISTON STATE COLLEGE

Biennium: 2007-2009

Bill#: HB1003

Date: 12/14/2006

Time: 14:52:13

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
WILLISTON STATE COLLEGE	5,496,161	13,899,472	-5,911,779	7,987,693	14,345
TOTAL MAJOR PROGRAMS	5,496,161	13,899,472	-5,911,779	7,987,693	14,345
BY LINE ITEM					
OPERATING EXPENSES	5,407,371	5,752,997	686,105	6,439,102	0
CAPITAL ASSETS	88,790	176,475	-27,884	148,591	14,345
CAPITAL ASSETS NON-STATE FUNDED	0	7,960,000	-6,560,000	1,400,000	0
BIENNIUM CARRYOVER	0	10,000	-10,000	0	0
TOTAL LINE ITEMS	5,496,161	13,899,472	-5,911,779	7,987,693	14,345
BY FUNDING SOURCE					
GENERAL FUND	5,496,161	5,939,472	648,221	6,587,693	14,345
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	7,960,000	-6,560,000	1,400,000	0
TOTAL FUNDING SOURCE	5,496,161	13,899,472	-5,911,779	7,987,693	14,345
TOTAL FTE	46.17	44.98	-6.18	38.80	.00

REQUEST DETAIL229 WILLISTON STATE COLLEGE
Biennium: 2007-2009

Bill#: HB1003

Date: 12/14/2006

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
OPERATING EXPENSES					
OPERATING FEES AND SERVICES	5,407,371	5,752,997	686,105	6,439,102	0
TOTAL	5,407,371	5,752,997	686,105	6,439,102	0
OPERATING EXPENSES					
GENERAL FUND	5,407,371	5,752,997	686,105	6,439,102	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	5,407,371	5,752,997	686,105	6,439,102	0
CAPITAL ASSETS					
EXTRAORDINARY REPAIRS	88,790	176,475	-27,884	148,591	14,345
TOTAL	88,790	176,475	-27,884	148,591	14,345
CAPITAL ASSETS					
GENERAL FUND	88,790	176,475	-27,884	148,591	14,345
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	88,790	176,475	-27,884	148,591	14,345
CAPITAL ASSETS NON-STATE FUNDED					
LAND AND BUILDINGS	0	7,960,000	-6,560,000	1,400,000	0
TOTAL	0	7,960,000	-6,560,000	1,400,000	0
CAPITAL ASSETS NON-STATE FUNDED					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	7,960,000	-6,560,000	1,400,000	0
TOTAL	0	7,960,000	-6,560,000	1,400,000	0
SPECIAL LINES					
BIENNIUM CARRYOVER	0	10,000	-10,000	0	0
TOTAL	0	10,000	-10,000	0	0

REQUEST DETAIL

Date: 12/14/2006

229 WILLISTON STATE COLLEGE

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Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SPECIAL LINES					
GENERAL FUND	0	10,000	-10,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	10,000	-10,000	0	0
FUNDING SOURCES					
GENERAL FUND	5,496,161	5,939,472	648,221	6,587,693	14,345
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	7,960,000	-6,560,000	1,400,000	0
TOTAL FUNDING SOURCES	5,496,161	13,899,472	-5,911,779	7,987,693	14,345

CHANGE PACKAGE SUMMARY

229 WILLISTON STATE COLLEGE

Biennium: 2007-2009

Bill#: HB1003

Date: 12/14/2006

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	-6.18	-186,475	0	-7,960,000	-8,146,475
1 PARITY	.00	593,981	0	0	593,981
2 EQUITY	.00	92,124	0	0	92,124
3 CAP ASSET BASE AND INCR	.00	148,591	0	0	148,591
4 2007-09 MAJ CAP PROJ	.00	0	0	1,400,000	1,400,000
Agency Total	-6.18	648,221	0	-6,560,000	-5,911,779
OPTIONAL REQUEST					
30 OPT DEF MNT INCR	.00	14,345	0	0	14,345
Optional Total	.00	14,345	0	0	14,345

BUDGET CHANGES NARRATIVE

229 WILLISTON STATE COLLEGE

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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PARITY - \$593,981

Parity is defined as the amount needed to fund operating inflation, cost to continue FY07 legislatively funded salary increases, 2007-09 health and salary increases and utilities of buildings coming online during the 2007-09 biennium. The long-term finance plan includes targeted state/student shares for each of the campuses. Approximately 93% of the state's share of these costs is included in the request.

The total (state share) general fund portion of parity consists of the following: 2.4% per year operating inflation (\$66,196), CTC FY07 legislatively funded salary increases (\$67,839), 10% annual health insurance increases (\$170,808) and 5% per year salary increases (\$325,402). These parity components total (\$630,244), however as previously noted, the budget request only includes approximately 93% of the state's share, or (\$593,981). Operating inflation, totaling (\$36,263) is not included in the budget request.

An annual tuition increase of 3.2% would be needed to fund the remaining state share (\$36,263) and to fund the student share (\$210,081) of parity. If the 2007-09 budget request is funded at the level requested, the SBHE has indicated that tuition increases will be limited to no more than 5% per year in 2007-09.

Change Group: A	Change Type: A	Change No: 2	Priority: 1
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EQUITY - \$92,124

The NDUS budget request includes a \$10 million increase for equity, distributed among the 11 NDUS campuses and Medical School. The recent MGT report confirms that all NDUS institutions are under funded, when compared to their peer institutions. The equity request will address all NDUS institutions' relative funding position compared to their peer institutions. However, the specific request of each campus was determined by considering both their dollar difference from their peer benchmark, as well as giving a greater weighting factor to those institutions that are further behind their peer benchmark. The equity request for Williston State College is \$92,124.

WSC has eliminated the funding of two faculty positions over the last two years – one agriculture instructor and one English instructor. Both of these positions are important to the campus and we look to use equity dollars to fund one of these positions. The agriculture program will not have a dedicated full-time faculty member overseeing this program for the 06-07 academic year. We will continue to offer programming using adjunct faculty and part of one full-time faculty member's time. It will not have the champion this program deserves in the large agricultural area WSC serves.

WSC has operated with one less English instructor for the last two years. We have experienced real workload issues in this area for the two remaining instructors. We have used some adjunct faculty and assigned overloads to instructors. Adjunct faculty isn't always easy to find in our size community. The low pay that we offer makes it difficult to attract adjunct.

Overload assignments should be a temporary solution – employees cannot work excessively long hours for an extended period of time without experiencing burnout and ultimately it can affect the quality of the instruction.

Both of these options for the use of parity funds speak directly to quality of programs and meeting the needs of our student population.

Change Group: A	Change Type: A	Change No: 3	Priority: 1
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CAP ASSET BASE AND INCR - \$148,591

This provides an amount equal to the 2005-07 base funding (\$86,475) for extraordinary repairs, plus a proportionate share (\$62,116) of the \$4 million capital assets increase that is included by the NDUS in the base budget requests. The \$4 million increase is much lower than the total amount called for in the capital asset funding model (\$24.4 million), which is part of the NDUS long-term finance plan. The NDUS is currently funded at an average of 12.2% of the OMB building and infrastructure formulas (ranging from 5.8% to 20.6%), and outstanding deferred maintenance totals \$117.8 million for the NDUS.

A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of OMB'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 \$100,000). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for both deferred maintenance and regular repair and replacement projects as determined by each entity.

Change Group: A	Change Type: A	Change No: 4	Priority: 1
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2007-09 MAJ CAP PROJ - \$1,400,000

All details of the major capital projects are included in the Capital Assets subschedule.

Change Group: A	Change Type: A	Change No: 100	Priority:
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OMB Deferred Maintenance Opt. - \$14,345

Executive Recommendation for an additional \$14,345 for deferred maintenance. Williston State College's computerized heating and air conditioning control system was converted to a new vendor when our Health Science and Sports Complex was added to our campus. In addition, the campus added air conditioning to Stevens Hall. As we have

moved forward with these changes, we have discovered some problems with thermostat placement and other issues. We have worked with a vendor to identify better placement and additions that could be made to better control the temperature in the facilities. We also need to place the controls on a computerized schedule that can change the temperature of the facilities during off hours. We feel this will certainly reduce our heating and cooling costs but do not have an estimate of those savings. WSC will make some progress on these changes over the next year as our existing budget allows, but would greatly appreciate the additional resources to continue to make these improvements.

Change Group: O	Change Type: A	Change No: 30	Priority: 10
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OPT DEF MNT INCR - \$8,607

The outstanding deferred maintenance of the NDUS, based on recently updated campus master plans, totals \$117.8 million. A one-time infusion of \$10 million would be used to address this critically unfunded need. The campus's share of the \$10 million is \$14,345, based upon a proportionate share of total outstanding deferred maintenance of the NDUS. The priority listing is only a best estimate at this time, and can easily change, due to unforeseen circumstances and emergencies. The use of these dollars will be left to the discretion of the institution to fund most critical deferred maintenance needs (with appropriate approvals by the SBHE where required for projects greater than \$100,000).

Williston State College's computerized heating and air conditioning control system was converted to a new vendor when our Health Science and Sports Complex was added to our campus. In addition, the campus added air conditioning to Stevens Hall. As we have moved forward with these changes, we have discovered some problems with thermostat placement and other issues. We have worked with a vendor to identify better placement and additions that could be made to better control the temperature in the facilities. We also need to place the controls on a computerized schedule that can change the temperature of the facilities during off hours. We feel this will certainly reduce our heating and cooling costs but do not have an estimate of those savings. WSC will make some progress on these changes over the next year as our existing budget allows, but would greatly appreciate the additional resources to continue to make these improvements.