



W
WILLISTON
STATE COLLEGE

1410

STEVENS HALL

1410

WILLISTON STATE COLLEGE
2023 LEGISLATIVE PRESENTATION

WILLISTON STATE COLLEGE

MISSION



**"Where the People
Make the Difference"**

WSC exists to provide accessible, affordable, life-changing, and life-long educational pathways to residents of North Dakota, the Upper Plains, and beyond.

WILLISTON STATE COLLEGE

ECONOMIC IMPACT

Operational and affiliated activities, auxiliary/business services, and student spending, **generated \$109.1 million in total economic contributions** to the NW region and the State of North Dakota FY20 and FY21.

Revenues compared to legislative appropriations, the “return on investment” by leveraging external resources was **\$2.67 for each state appropriated dollar.**



ACADEMIC & TRAINING PROGRAMS

ASSOCIATE DEGREES & CERTIFICATES

TRANSFER DEGREES:

Associate in Arts & Associate in Science

ACADEMIC DISCIPLINES:

Accounting, Agriculture, Business Management, **Cybersecurity**, Diesel Technology, **Electronics & Industrial Controls**, Information Technology, **Internet of Things**, Massage Therapy, Nursing, Petroleum Technology & Automation, Sports and Recreation Management, Welding Technology



ACADEMIC & TRAINING PROGRAMS

WORKFORCE TRAINING WITH TRAINND NORTHWEST

TrainND Northwest:

Started in 1999

Short-term and customized training

Over 130 training programs created

THE NUMBERS (2010-2020):

Training Participants: 86,877

Companies Served: 4,209

Training Sessions: 11,439

Contact Training Hours: 1.17 million

****FY22: 11,019 total duplicated trainees**

****FY22: Revenue of \$2.3 million**



ACADEMIC & TRAINING PROGRAMS

WORKFORCE TRAINING WITH TRAINND NORTHWEST

CDL & CRANE PROGRAMS:

- \$2.3 million federal grant to upgrade CDL training fleet
- Five new trucks (one hybrid)
- Providing CDL training at Dickinson State
- New Crane Equipment

UAS & BVLOS:

- Working with FAA and Vantis Network
- First approved BVLOS curriculum in United States
- First ever student completer in US in BVLOS



WILLISTON STATE COLLEGE

INITIATIVES & OPPORTUNITIES

Healthcare Training Expansion:

- Regional Growth Requiring Increased Healthcare
 - Williston population nearly 34,000 (#6 in size in North Dakota); projected to reach 50,000 by 2030
 - Limited healthcare available
 - Sanford Health initiative for clinic and hospital
- WSC must expand healthcare training to provide a trained workforce for regional expansion
 - Add medical programs and certifications
 - Partner with four-year institutions for advanced healthcare training in Williston region
 - Build healthcare training facility on campus of WSC (Appendix)
 - ****Letters of support from ALL regional healthcare providers for WSC expansion initiatives**





WSC - MEDICAL ARTS

SOUTH ELEVATION

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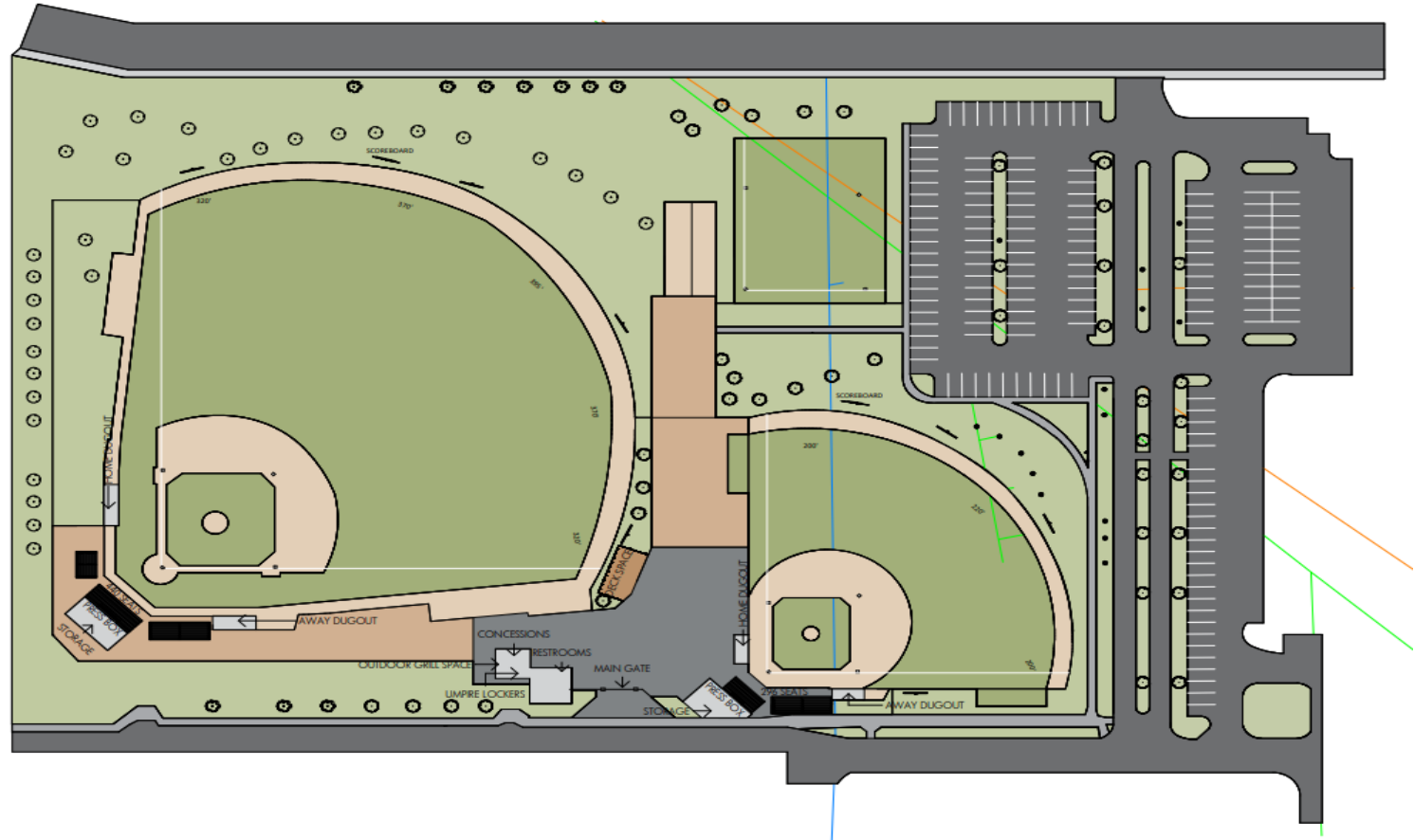


WILLISTON STATE COLLEGE

INITIATIVES & OPPORTUNITIES

- Turf Project:
 - Teams travel to Montana, South Dakota and Nebraska to play in early spring
 - Community project including ten groups/organizations
 - Convert baseball & softball fields to 'field turf'
 - Add lights, fencing, upgraded grandstands and concessions (Appendix)
 - Fields will be used by community rec. district and schools for spring, summer, and fall leagues
 - Project cost is \$7.3 million (at full buildout)
 - *100% private funds
 - Needs legislative approval to proceed

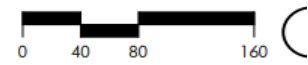




WILLISTON STATE COLLEGE TURF FIELDS

SITE PLAN

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WSC PARTNERSHIPS

COMMUNITY CONNECTIONS

- CTE expansion with McKenzie County School District and Williston High School District, in collaboration with Greater Northwest Education Cooperative CTE initiatives
- Turf Project
- Hockey Power Play group building
- Childcare Facility in cooperation with the City of Williston and Williams County (June, 2023, Opening)
- Agreement with Williston Parks & Rec for WSC students to have full access to Williston Area Recreation Center
- SBDC Shared Space with Williston Regional Economic Development
- Job Services hosts two job fairs per year at WSC (400-600 job seekers per fair)
- Williston Rotary and Boy Scouts meet at WSC
- TrainND Northwest and WSC connections with Williston Chamber of Commerce



WSC-NDUS PARTNERSHIPS

COLLABORATIVE EFFORTS & SHARED SERVICES

- 2+2 program MOU's with Mayville State University, Valley City State University, Dickinson State University, Minot State University, University of North Dakota, North Dakota State University, and University of Mary
 - By June 30, 2023, approximately 30 agreements will be in place
- Dakota Digital Academy
- Dakota Nursing Program (WSC, LRSC, DCB, BSC)
- Northern Information Technology Consortium (WSC, LRSC, DCB, TMCC, MiSU)
- North Dakota Ag Consortium (WSC, DCB, LRSC)
- Shared Payroll Services (NDSU)



STUDENT ENROLLMENTS

FTE (FULL-TIME EQUIVALENT) AND HEADCOUNT

FULL-TIME EQUIVALENT (FTE)

- Fall 2022: 646
- Fall 2021: 667
- Fall 2020: 703

HEAD COUNT

- Fall 2022: 924
- Fall 2021: 908
- Fall 2020: 959

FULL-TIME EQUIVALENT (FTE)

- Spring 2021: 647
- Spring 2020: 679
- Spring 2019: 742

HEAD COUNT

- Spring 2021: 1,054
- Spring 2020: 1,084
- Spring 2019: 1,189



STUDENT STATISTICS

STUDENT STATISTICS FALL 2022



ENROLLMENT (TOP 3 STATES) FALL 2022

- North Dakota - 713 (77%)
- Montana - 94 (10%)
- Texas - 9 (1%)

STUDENT ENROLLMENT STATUS FALL 2022

- Full Time Students - 514 (56%)
- Part Time Students - 410 (44%)
- Early Entry Students - 265 (29%)

COURSE DELIVERY METHODS Fall 2022

- In-person – 186 courses (60%)
- Online – 97 courses (31%)
- Hybrid/Blended – 17 courses (5%)
- Interactive Video – 11 courses (4%)

WILLISTON STATE COLLEGE

SCHOLARSHIP PROGRAMS FROM WSC FOUNDATION

- **Over 70 different scholarship ‘buckets’ totaling \$3.6 million for full current academic year**
- **Regional Scholarship Modifications in Fall, 2022:**
 - 100% tuition & fees covered for two full years
 - 53 counties (26 in western ND & 27 in eastern MT)
 - Includes part-time students to capture (early-entry, dual-credit, and working professionals)
 - Includes fully online students
 - Includes graduates from any time, no longer only current graduates
- **Challenge Grant Matching Funds:**
 - WSC Foundation claimed entire allotment for WSC for current biennium
 - Used to upgrade equipment in Nursing program



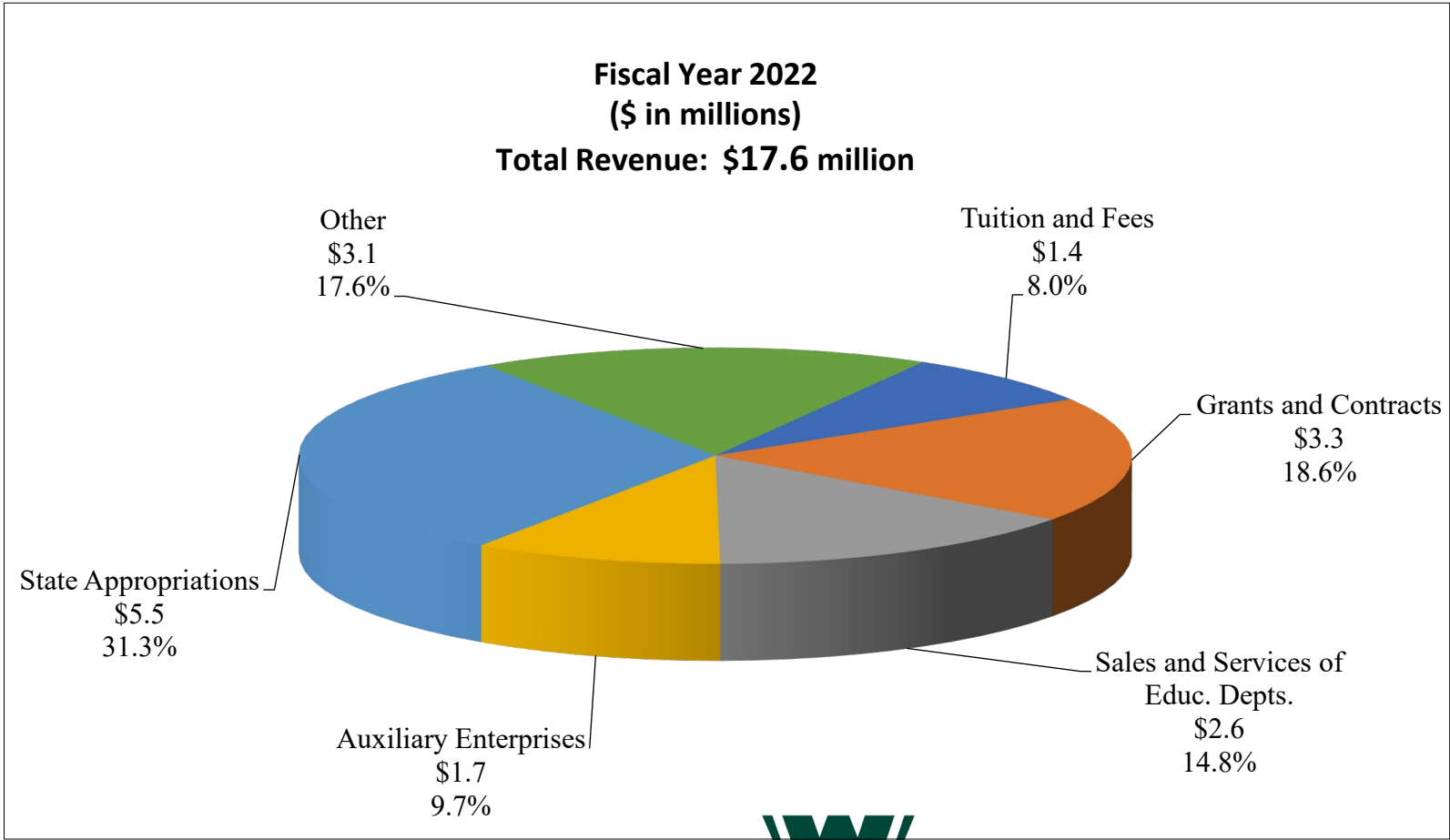
AUDIT FINDINGS

AUDIT UPDATES

- **Inadequate monthly bank reconciliation statements**
- **Improper awarding and approval of scholarships**
- **Not following state procurement rules**

WILLISTON STATE COLLEGE

TOTAL REVENUE, EXCLUDING CAPITAL



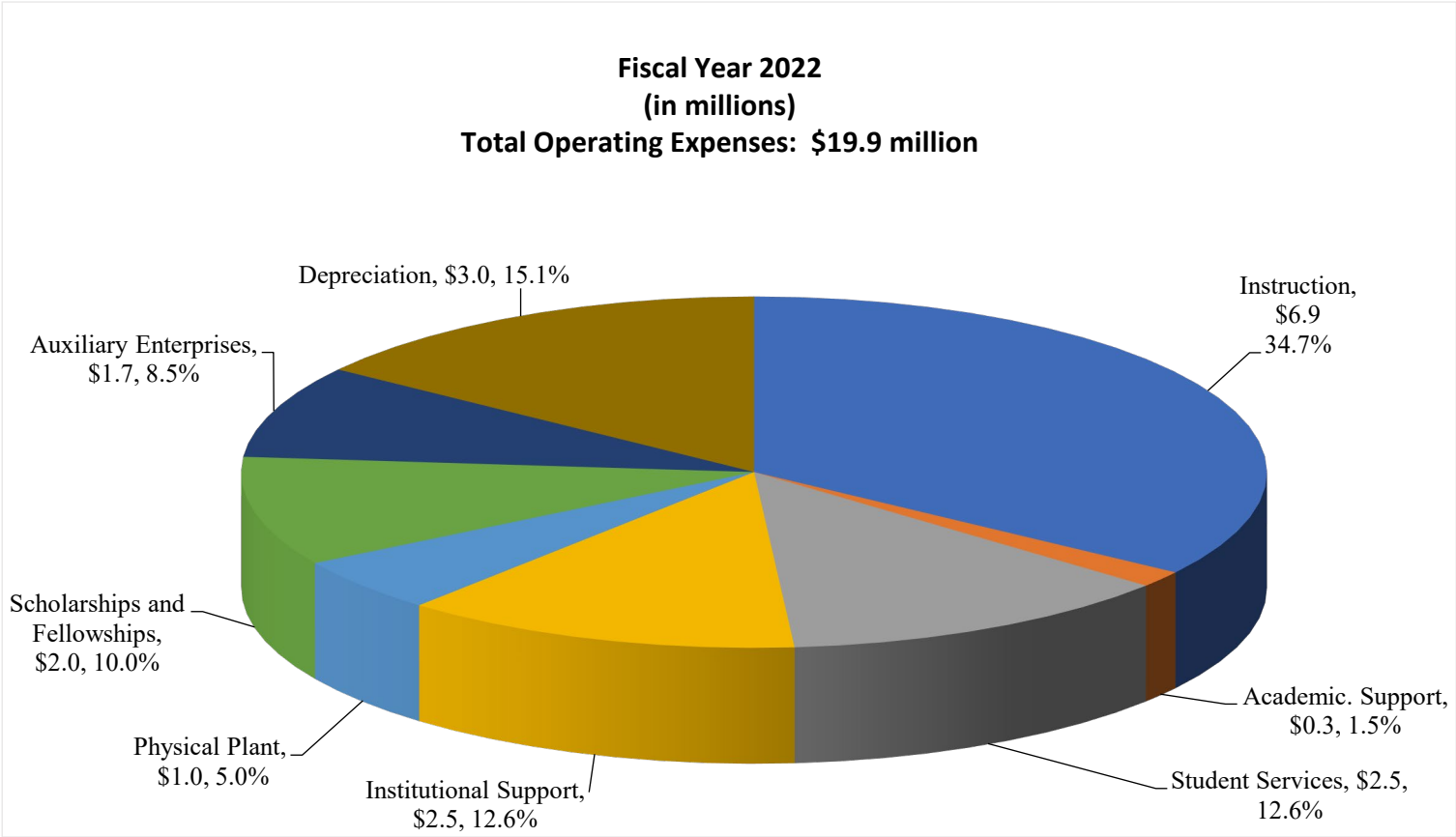
Sales and services of Educational Departments includes revenues related incidentally to instruction, research, public service and revenues of activities that exist to provide instructional and laboratory experience for students and incidentally creates goods and services that may be sold to students, faculty, staff and the general public. Examples are TrainND (\$2.3 million) and ticket sales for athletic events. Other revenue reflects Foundation support for Tuition and Fees scholarships.

Source: Audited NDUS Financial Statements, June 30, 2022



WILLISTON STATE COLLEGE

OPERATING EXPENSES BY FUNCTION EXCLUDING CAPITAL & NON-OPERATING



The **instructional function** includes expenses related to instruction (e.g. classroom, distance ed and continuing education) and instructional support. **Academic support** includes libraries, academic deans, and other departments that directly support the academic unit of the campuses. **Student services** include offices that provide a specific service to students, including career services, registration, admission and counseling. **Institutional support** includes staff that supports the institution as a whole (e.g. business office, IT support and president’s office). The **physical plant function** includes upkeep, maintenance and utilities for campus facilities. **Scholarships and fellowships** include aid provided to students. **Auxiliary enterprises** are the self-supporting activities of the campuses, such as bookstore, food service and housing. **Depreciation** represents the non-cash expense of capitalized assets over time. **Public service** includes activities established primarily to provide non-instructional services that are beneficial to individuals and groups external to the institution. The **Research function** is activities specifically organized to produce research.

WILLISTON STATE COLLEGE

2023-25 GENERAL FUND BUDGET REQUEST

	WSC Request	Executive Recommendation	Variance from NDUS Request
2021-23 Original General Fund Appropriation	\$ 11,286,737	\$ 11,286,737	\$ -
Costs to Continue Salaries	57,105	57,105	-
Funding Formula - SCH Production Changes	137,487	137,487	-
Student Mental Health Initiative	169,140	-	(169,140)
Medical Healthcare Building	26,600,000		(26,600,000)
Compensation Package (6%-1st yr./4%-2nd yr & State paid Health Ins.)		765,896	765,896
	\$38,250,469	\$ 12,247,225	\$ (26,003,244)

WILLISTON STATE COLLEGE

STAFFING PROFILE FISCAL YEAR 2023

- Full Time Faculty and Staff - 99
- Full Time Faculty - 29
- Part Time Adjunct Faculty - 25
- Full Time Staff - 70 (including contract trainers w/ TrainND)

In Fall 2022: 17/29 (58%) of Full Time Faculty took on overload teaching assignments in addition to their full-time teaching load of 15 credits.

At the beginning of the 2015 biennium session, Williston State College staffed 110 FTE's in its operations, including TrainND.



LEGISLATIVE REQUEST

2023-2025 BIENNIUM (PRIORITY #1)

Williston State College respectfully requests legislative consideration in two areas critical to the success of the college moving forward:

1.) Pay Increase, Inflationary Increase, and Health Premium Increase fully funded in General Fund:

Any pay increases, inflationary increases, and/or healthcare premium increases optimally should be fully funded in the general fund as WSC doesn't have the monies in reserve to cover any part of these increases that aren't absorbed in general fund appropriations.
(Escalating operating costs...)



LEGISLATIVE REQUEST

2023-2025 BIENNIUM (PRIORITY #2)

Williston State College respectfully requests legislative consideration in two areas critical to the success of the college moving forward:

2.) Healthcare Training Facility (Capitol Project Request)

With the growth of Williston to become the sixth largest city in ND (34,000 pop.), and the movement in Williston to become a healthcare hub of the region, there is the need to expand healthcare training in the region. WSC is respectfully requesting \$26.6 million in state appropriations, while bringing \$10 million (27.3% of total cost) to the project in private donations, to build a healthcare training center on the WSC Campus. The center would expand WSC healthcare programs, while also bringing four-year completion programs to the region from the other six, four-year universities in the NDUS. The project has support from every regional healthcare provider in northwest ND and eastern MT. It would meet Governor Burgum's desire to expand workforce training in the State of ND by providing the trained healthcare workforce needed for northwest ND to continue its growth and the important healthcare services needed to serve such growth.



THANK YOU...QUESTIONS?



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Ms. Krista Lambrecht, VP Business Services; krista.lambrecht@willistonstate.edu;



APPENDICES



WILLISTON STATE COLLEGE

MEDICAL ARTS BUILDING FLOOR PLANS

NORTH DAKOTA STATE LEGISLATURE

JANUARY, 2023









WSC - MEDICAL ARTS ENTRY

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WSC - MEDICAL ARTS

SOUTH ELEVATION

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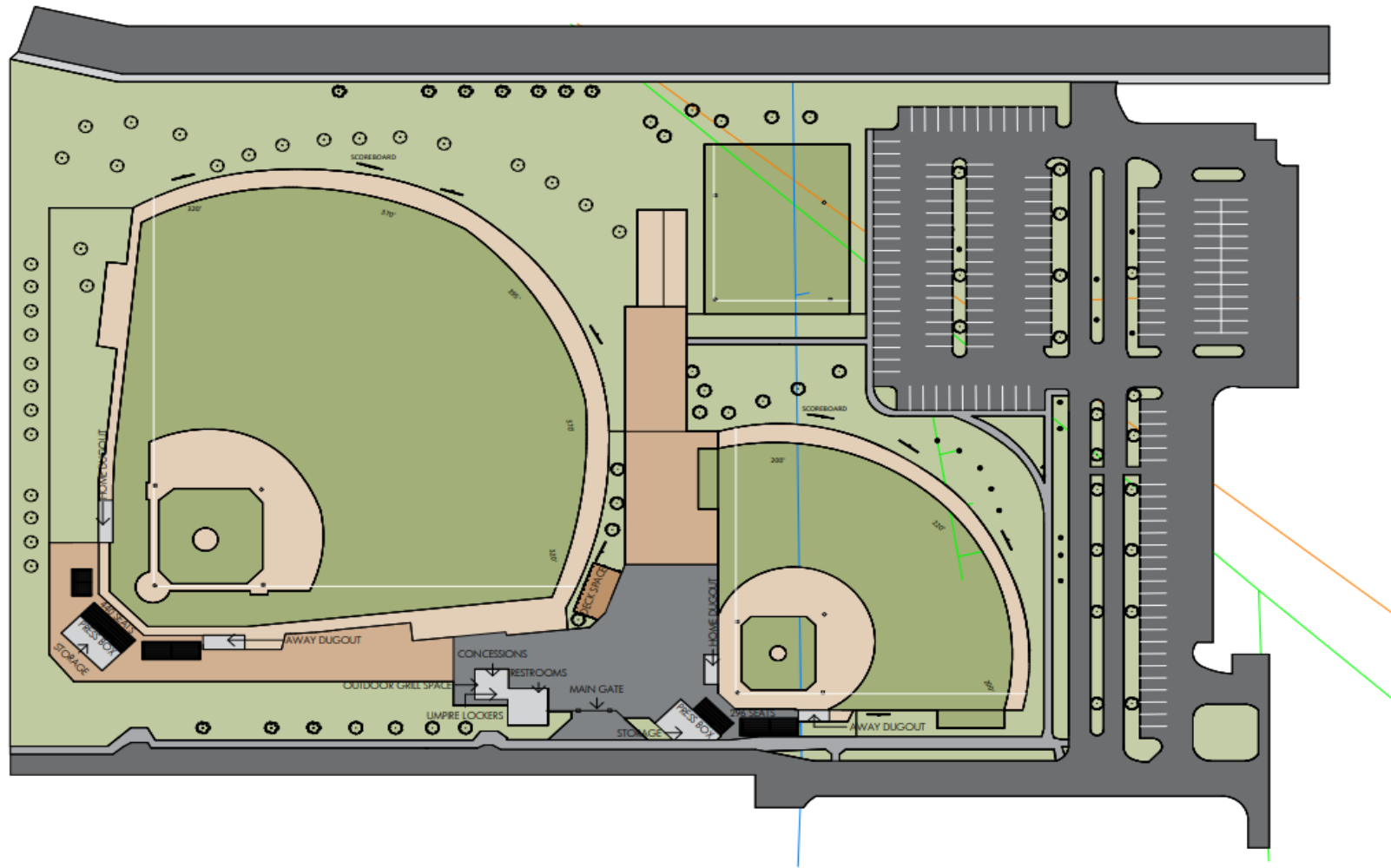
WILLISTON STATE COLLEGE

TURF FIELDS (BASEBALL & SOFTBALL) SITE PLAN

NORTH DAKOTA STATE LEGISLATURE

JANUARY, 2023





WILLISTON STATE COLLEGE TURF FIELDS

SITE PLAN

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