



**WILLISTON STATE COLLEGE  
2023 LEGISLATIVE SENATE PRESENTATION**

# WILLISTON STATE COLLEGE

## MISSION

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**"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

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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

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- Associate in Arts & Associate in Science

### ACADEMIC DISCIPLINES: (13)

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

- **BIG “3”**
  - General AA Transfer: 30%
  - Business Mgmt. & Acctg.: 16%
  - Nursing: 15%



# ACADEMIC & TRAINING PROGRAMS

## WORKFORCE TRAINING WITH TRAINND NORTHWEST

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### 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

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### CDL & CRANE PROGRAMS:

- \$2.3 million federal grant to upgrade CDL training fleet
- Five new trucks (one hybrid) (2019)
- Providing CDL training at Dickinson State
- New Crane Equipment (Truck Cranes)

### 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

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### 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 and limited trained workforce (currently hiring out of country)
  - Sanford Health initiative for clinic and hospital (90,000 sq. ft. clinic)
- WSC must expand healthcare training to provide a trained workforce for regional expansion
  - Add medical programs and certifications (Surg. Tech, Paramedic, EMT, Behavioral Health, Med. Lab. Tech)
  - 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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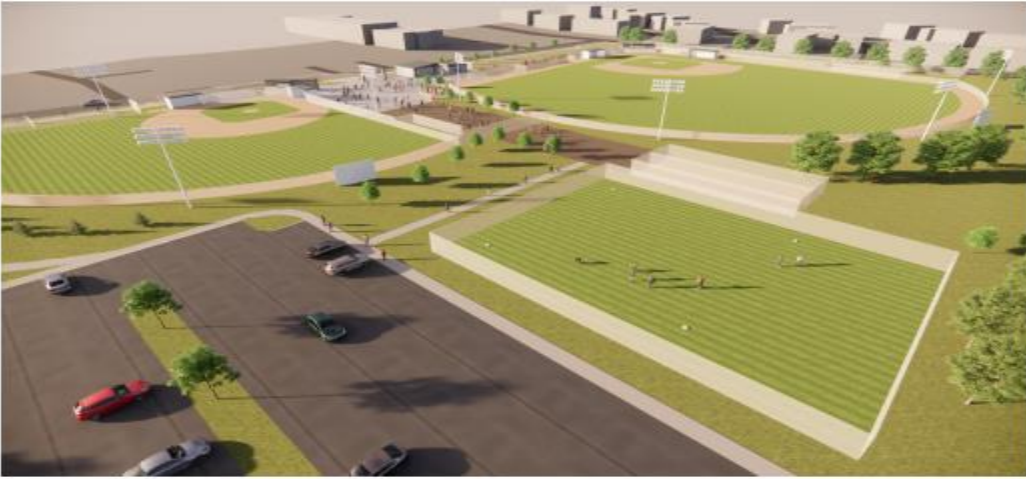
# WILLISTON STATE COLLEGE

## INITIATIVES & OPPORTUNITIES

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- 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





# WSC PARTNERSHIPS

## COMMUNITY CONNECTIONS

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- 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
- Marketplace for Kids: 1,200 kids at Williston State College



# WSC-NDUS PARTNERSHIPS

## COLLABORATIVE EFFORTS & SHARED SERVICES

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- 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

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### 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 2023: 629
- Spring 2022: 667
- Spring 2021: 679

### HEAD COUNT

- Spring 2023: 1,007
- Spring 2022: 1,054
- Spring 2021: 1,084



# STUDENT STATISTICS

## STUDENT STATISTICS FALL 2022

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### 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**

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- **Over 70 different scholarship ‘buckets’ totaling \$3.6 million for full current academic year**
- **History of Regional Scholarship: Alva J. Field in 2012**
- **Regional Scholarship Modifications in Fall, 2022: (85% of students on scholarship)**
  - 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 and previous biennium
  - Used to upgrade equipment in Nursing program



# **AUDIT FINDINGS**

## **AUDIT UPDATES**

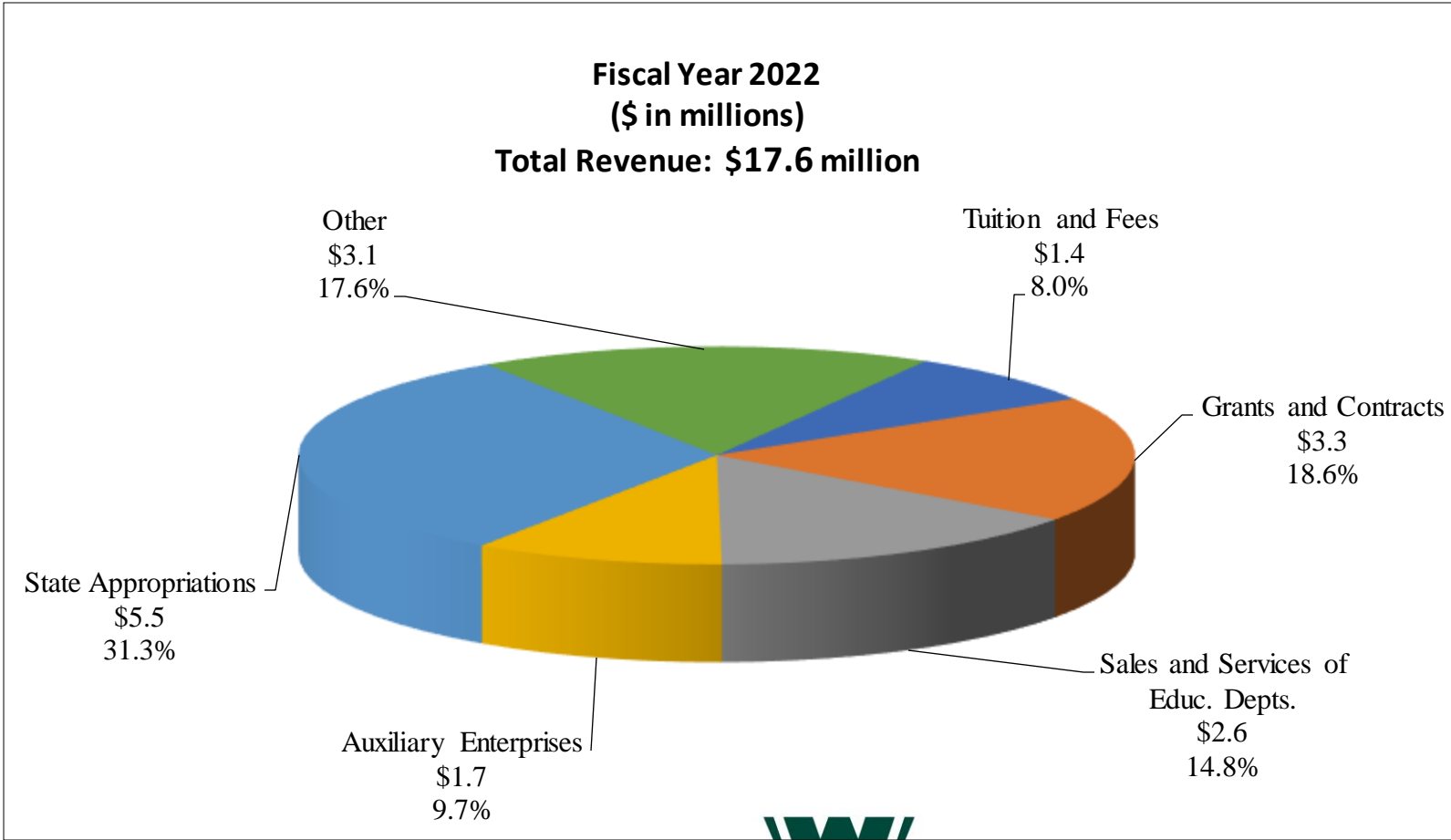
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- **Inadequate monthly bank reconciliation statements**
- **Improper awarding and approval of scholarships**
- **Not following state procurement processes**



# WILLISTON STATE COLLEGE

## TOTAL REVENUE, EXCLUDING CAPITAL



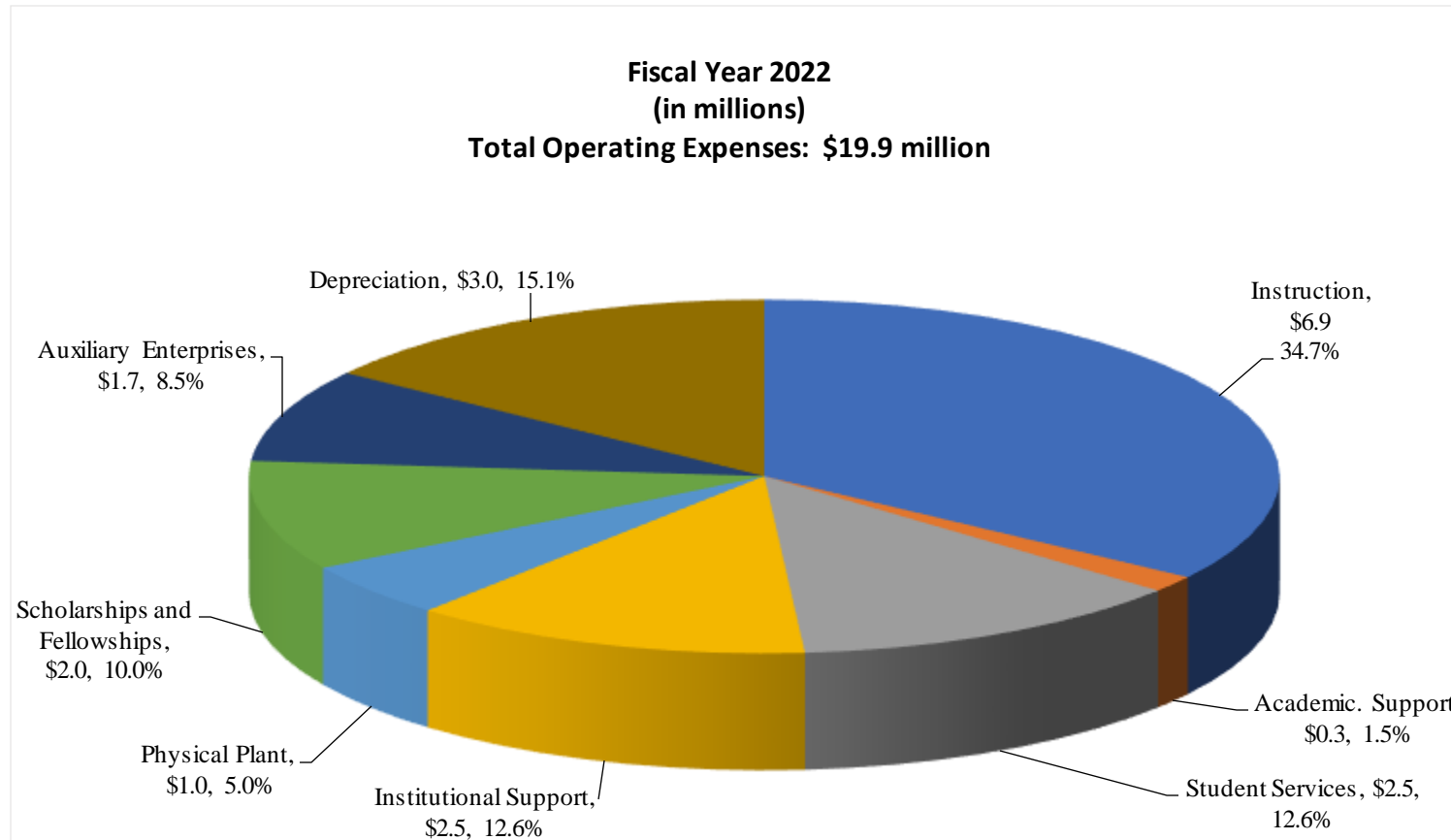
Sales and services of Educational Departments includes revenues related incidentally to instruction, research, public service and revenues of activities that exist to provide instructional and laboratory experience for students and incidentally creates goods and services that may be sold to students, 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.

Source: Audited NDUS Financial Statements, June 30, 2022



# WILLISTON STATE COLLEGE

## 2023-25 GENERAL FUND BUDGET REQUEST

	WSC Request	House Recommendation	House Budget Over (Under) Budget Request
<b>2021-23 Original General Fund Appropriation</b>	\$ 11,286,737	\$ 11,286,737	\$ -
Costs to Continue Salaires	57,105	57,105	\$ -
Funding Formula - SCH Production Changes	137,487	137,487	\$ -
Student Mental Health Initiative	169,140	169,140	\$ -
<b>2021-23 Adjusted General Fund Appropriation, Net of Base Adjustments(Needs Based Budget Request)</b>	<b>11,650,469</b>	<b>11,650,469</b>	<b>-</b>
<b>2023-25 Adjustments</b>			
2023-25 - 4%/4% Salary & Fringe Benefits General Fund and 6%/4% Tuition Portion		866,939	866,939
Health Insurance increases General Fund and Tuition Portion		319,096	319,096
Formula Adjustment (CTE credits at 5 factor)		322,613	322,613
<b>Total Adjustments</b>	<b>\$ -</b>	<b>\$ 1,508,648</b>	<b>\$ 1,508,648</b>
<b>2023-25 Base General Fund Request &amp; Recommendation</b>	<b>\$ 11,650,469</b>	<b>\$ 13,159,117</b>	<b>\$ 1,508,648</b>
<b>Special Funded Capital Projects</b>			
Medical Healthcare Building (SIIF)		\$ 34,750,000	\$ 34,750,000
Medical Healthcare Building (Other)		1,850,000	\$ 1,850,000
Turf Project (Other)		7,313,939	\$ 7,313,939
<b>Total Capital Projects</b>		<b>\$ 43,913,939</b>	<b>\$ 43,913,939</b>



# WILLISTON STATE COLLEGE

## STAFFING PROFILE FISCAL YEAR 2023

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

**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)

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

**Challenge:**

- Overall inflationary cost increases have stretched budgets beyond projections.

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)

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**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)

- Oil and gas exploration and extraction will continue for the foreseeable future
  - Population growth will need to continue to support oil and gas industry
  - Healthcare infrastructure expansion will be need to support population growth
  - Healthcare training expansion will be needed to support healthcare industry expansion
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- In closing...the healthcare training facility requested above will be essential to supporting the overall growth and expansion of not just northwest ND, but the entire State.

# THANK YOU...QUESTIONS?



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Ms. Krista Lambrecht, VP Business Services; [krista.lambrecht@willistonstate.edu](mailto: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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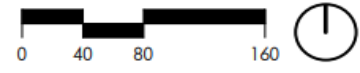
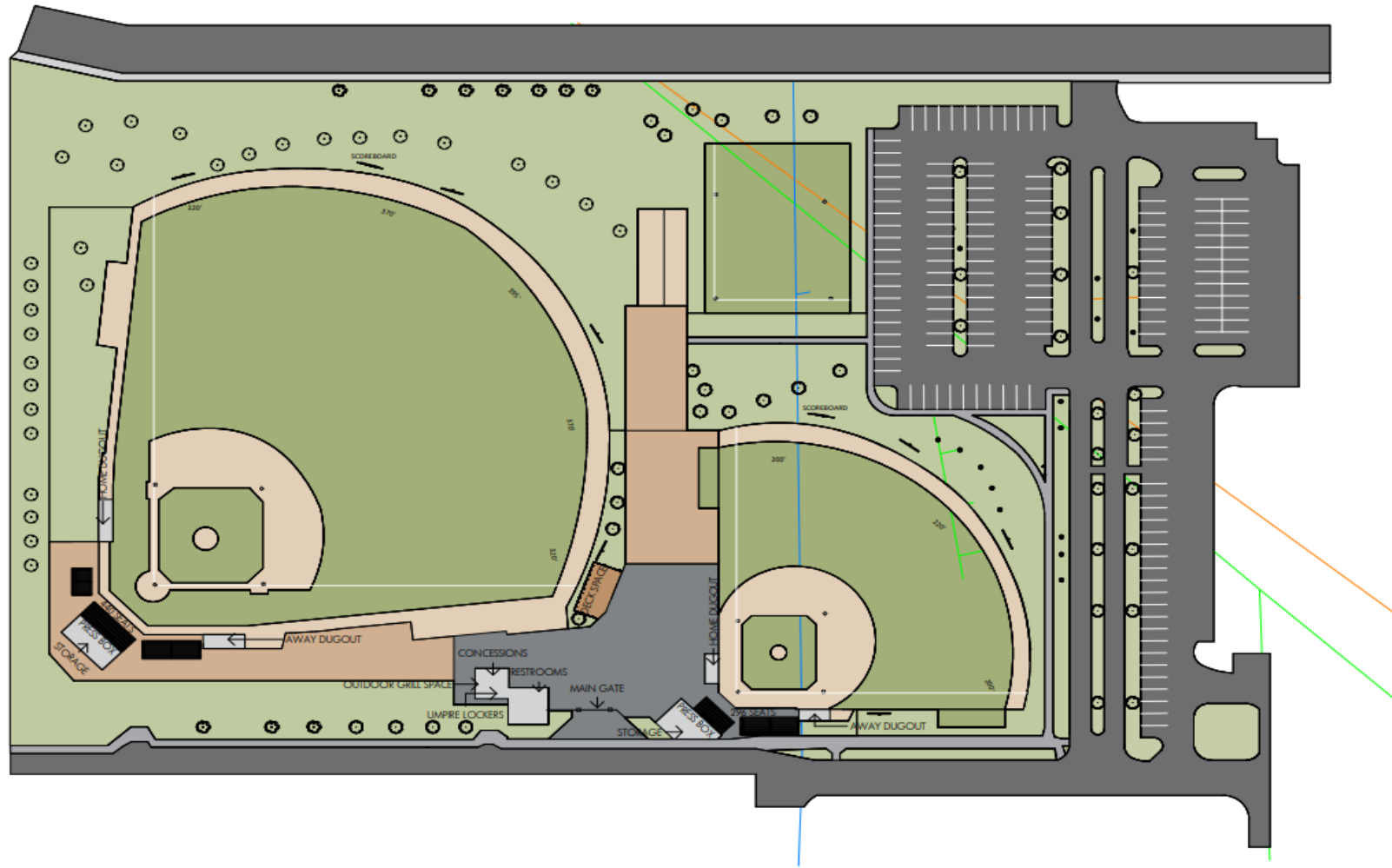
# **WILLISTON STATE COLLEGE**

## **TURF FIELDS (BASEBALL & SOFTBALL) SITE PLAN**

**NORTH DAKOTA STATE LEGISLATURE**

**JANUARY, 2023**





# WILLISTON STATE COLLEGE TURF FIELDS

## SITE PLAN

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