



**WILLISTON  
STATE COLLEGE**

**SENATE PRESENTATION: 1-16-2025**

# DR. BERNELL HIRNING

## PRESIDENT



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**MOTTO**

Where the people make [the difference].



- **AGENDA:**

- History/Overview/Capital Projects/Enrollment/Etc.

- Dr. Bernell Hirning-President

- Academics & TrainND Northwest

- Dr. Zahi Atallah-VP of Academic Affairs

- Funding & Finances:

- Ms. Deborah Halvorson-VP of Business Services

- Future Growth/Initiatives/Funding Asks

- Dr. Bernell Hirning-President

- Questions??



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# CAMPUS MAP & FACILITIES





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## History of the College

- **1957:** UND Extension Courses offered in Williston
- **1961:** UND-Williston Center created through UND & Williston School District #1 Partnership
- **1984:** UND-Williston control moved to State Board of Higher Education
  - Dropped the word 'Center'
- **1999:** Renamed Williston State College (Workforce Training-TrainND added)



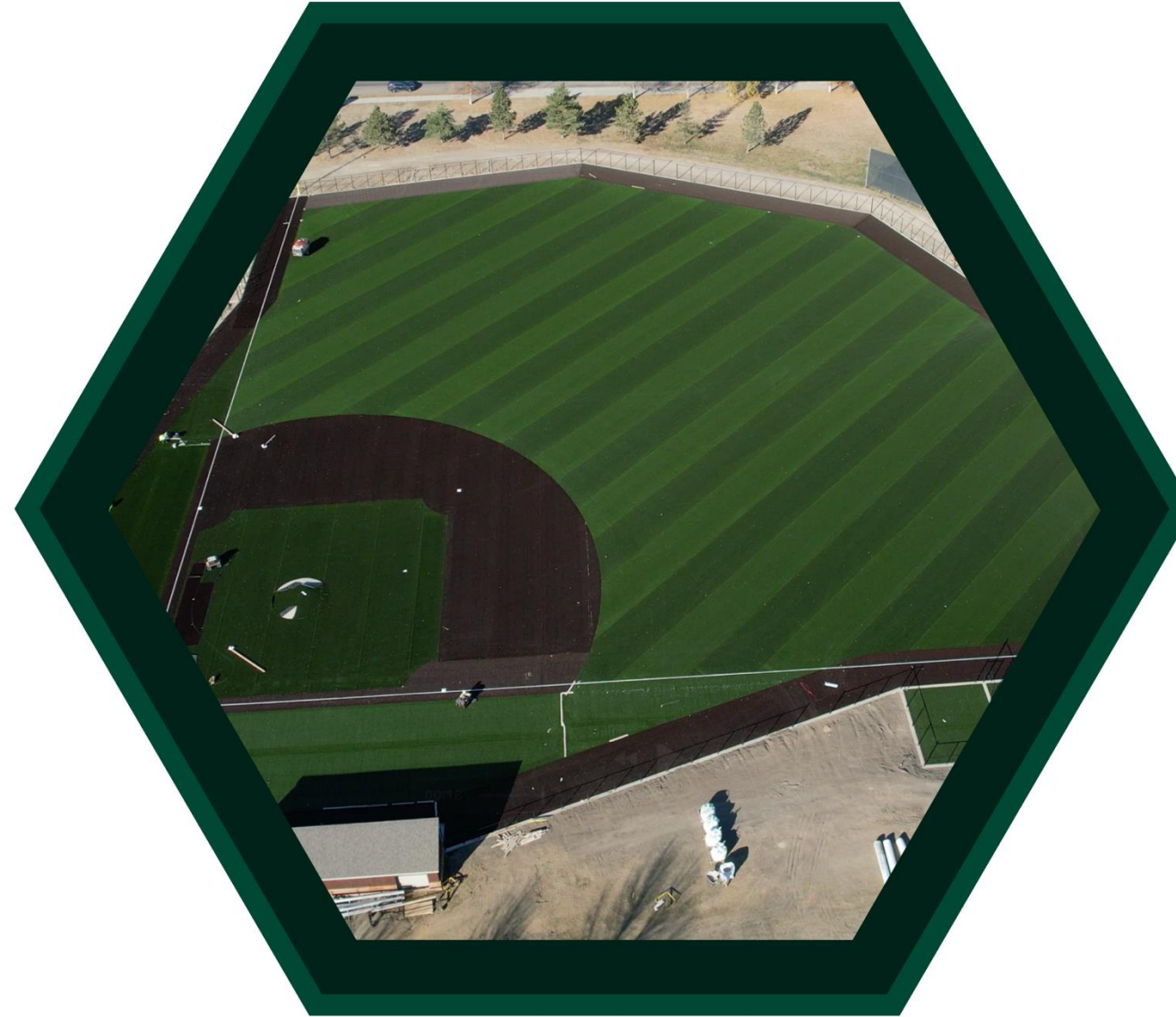


# WILLISTON STATE COLLEGE CAPITAL PROJECTS



## Bright Beginnings Childcare Learning Facility (Repurposed Crighton Building)

- \$2.3 million project; Completed September 2023;  
**Under Budget**
- Partnership between WSC, City of Williston, Williams County, & RWIP funds
- Serves over 90 children full/part time; partnership with Valley City State University; plus student workers (fully-staffed)



## Turf Project: (Led by Hunter Berg)

- Convert baseball and softball fields to 'turf' and create a 'Regional' sports complex
- \$5.6 million; all local funds; (Approved \$7.8 m.)
- Completing in Spring, 2025



## Healthcare Training Facility:

- \$36.6 million (\$28.6 million State Funds & \$8 million local funds)
- Completion Date: November 2025
- **On schedule and under budget**
- Will house Nursing, Massage Therapy, and over a dozen new healthcare-related programs

# CHILDCARE LEARNING CENTER



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# TURF PROJECT



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# HEALTHCARE TRAINING FACILITY



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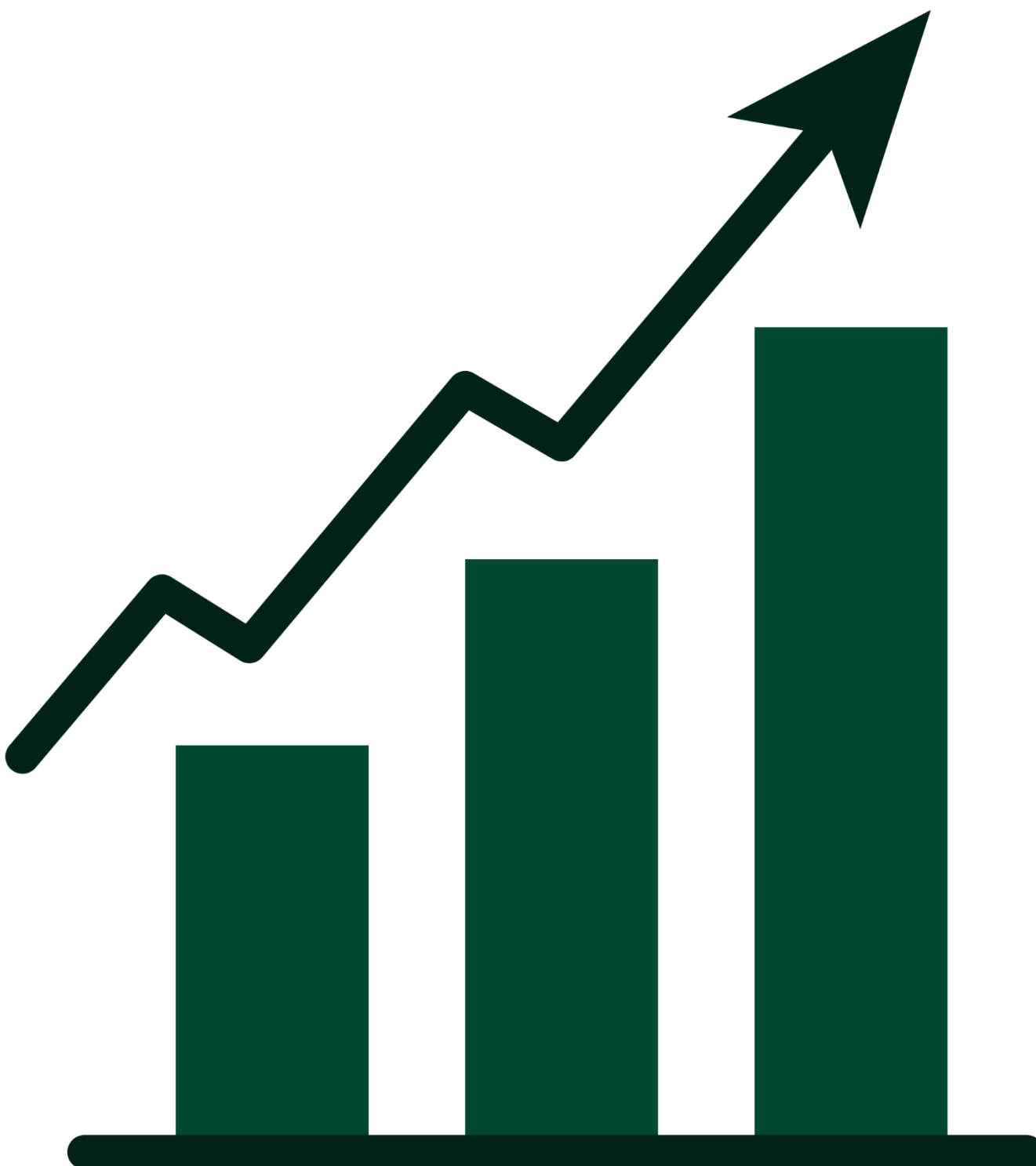
# ENROLLMENT GROWTH



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## Census Numbers for Fall Semester-2024: (Largest in past five years)

- Headcount: **UP 16.01%**
- Full-time (FTE) Students: **UP 19.70%**
- Credit Hours Scheduled: **UP 19.70%**
- Female: **UP 13.51%**
- Male: **UP 20.18%**
- Freshman: **UP 12.07%**
- Sophomore: **UP 25.56%**
- International: **UP 36.07%**
- Dual-Credit Headcount: **UP 26.92%**
- Dual-Credit Credits Produced: **UP 54.33%**





## Headcount

- **Fall 2024: 1058**
- Fall 2023: 912
- Fall 2022: 924
- Fall 2021: 908

## FTE #'s:

- **Fall 2024: 771**
- Fall 2023: 658
- Fall 2022: 646
- Fall 2021: 667

## Housing:

- On-Campus: 250 students
- Added 60 additional beds in Fall, 2024, to 'triple-up' rooms
- Projecting 300 on-campus in Fall, 2025



### **Enrollment Top States:**

- **ND: 78%**
- Montana: 11%
- International: 8%

### **Enrollment Status:**

- Full-time: 60%
- Part-time: 40%
- Dual-Credit (Hours): 10%

### **Course Delivery Modality:**

- **In-Person: 65%**
- Online: 28%
- Hybrid: 5%

### **Student Demographics:**

- Age (17-21): 80%
- Age (22-64): 20%

### **Scholarships Awarded: (Current)**

- \$2.3 million
- Foundation & Challenge Grant
- Fully support Gov. Armstrong increasing Challenge Grant

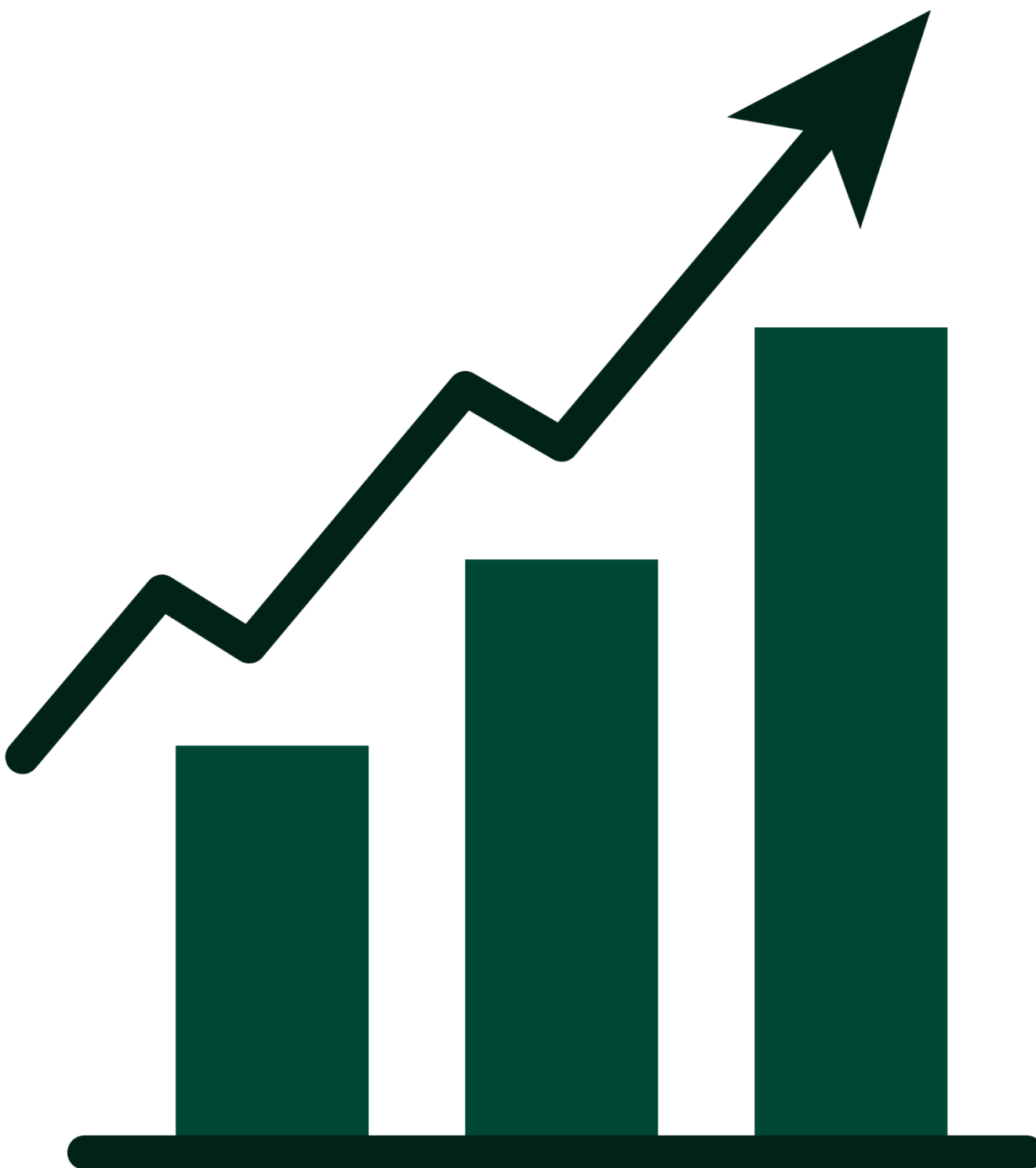
# ENROLLMENT GROWTH



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## Numbers for Spring Semester-2025 (First Day): (Largest in past five years)

- Headcount: **UP 14% (96% of all-time)**
- Full-time (FTE) Students: **UP 20%**
- Credit Hours Scheduled: **UP 20%**
- Female: **UP 17%**
- Male: **UP 10%**
- Freshman: **UP 10 %**
- Sophomore: **UP 24%**
- International: **UP 30%**
- Dual-Credit Headcount: **UP 14% (95%)**
- Dual-Credit Credits Produced: **UP 39%**



# DR. ZAHI ATALLAH

VICE PRESIDENT OF ACADEMIC AFFAIRS



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**ACADEMIC NEWS**

## **Educating North Dakota**

- Prepare leaders & train the workforce
- Fuel ND's economic engine
- Retain youth close to home
- Contribute to thriving communities







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**ACADEMIC NEWS**

## Invigorating the Bakken

- More evening sections
- Plans for part-time completion options
- Multiple starts during the semester
- Exploring credit for prior learning for work experiences





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**CONNECT WITH &  
INSPIRE STUDENTS**

- **Getting students on career path quicker**
  - Re-working developmental education
  - Identifying career pathway early on
- **Dedicated academic advisors**
- **Outreach to potential applicants**
  - Remind them of opportunities and support
  - Walk them through processes
- **Enhanced retention activities**



## **FUTURE NEW ACADEMIC PROGRAMS**

### **Approved Healthcare Programs**

- **Health Information Management**
  - Medical biller and coder
  - Medical Administrative Professional
- **Medical Assisting**
  - Phlebotomy
- **Counseling:**
  - Psychology
  - Addiction Studies (approved)
  - Social Work (approved)
- **Public Health**
- **Paramedic**
  - EMS
- More to come...Surg. Tech, etc



## Partnership with all 4 Regional Universities

- **Dickinson State University (Signed)**
  - 4 Business Administration concentrations
    - Finance, Human Resources, Accounting, Administration
- **Mayville State University (Signed)**
  - Secondary education: Social Sciences, English, Math
- **Valley City State University (Awaiting Signature)**
  - Elementary education; Early Childhood Education
- **Minot State University (Awaiting Signature)**
  - Psychology; Addiction Studies; Social Work
- **UND...Engineering (In Process)**
- **NDSU...Engineering and/or Agriculture (In Process)**



# ACCOMPLISHMENTS FISCAL YEAR 2023-2024

SERVING THE TRAINING NEEDS OF BUSINESS & INDUSTRY

## MISSION STATEMENT

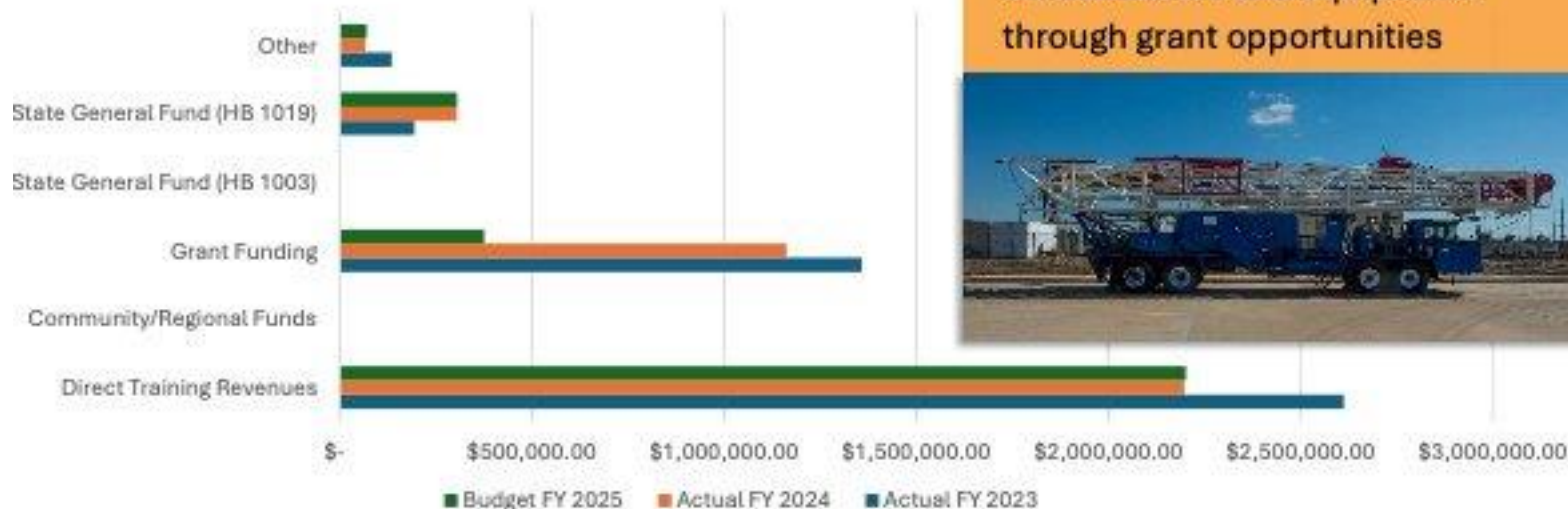
to deliver the highest quality of diverse safety, technical and professional training for an evolving workplace.

## 2023-2024 HIGHLIGHTS

- Exceeded goal to maintain a client satisfaction rate of 98%
- Expanded crane program by providing digger derrick training
- Professional development to include new crane certificates for two instructors
- Partnership development with local CTE centers
- Completion of six CNA courses in partnership with scholarships from TrainND Foundation
- Continued efforts to expand infrastructure and equipment through grant opportunities

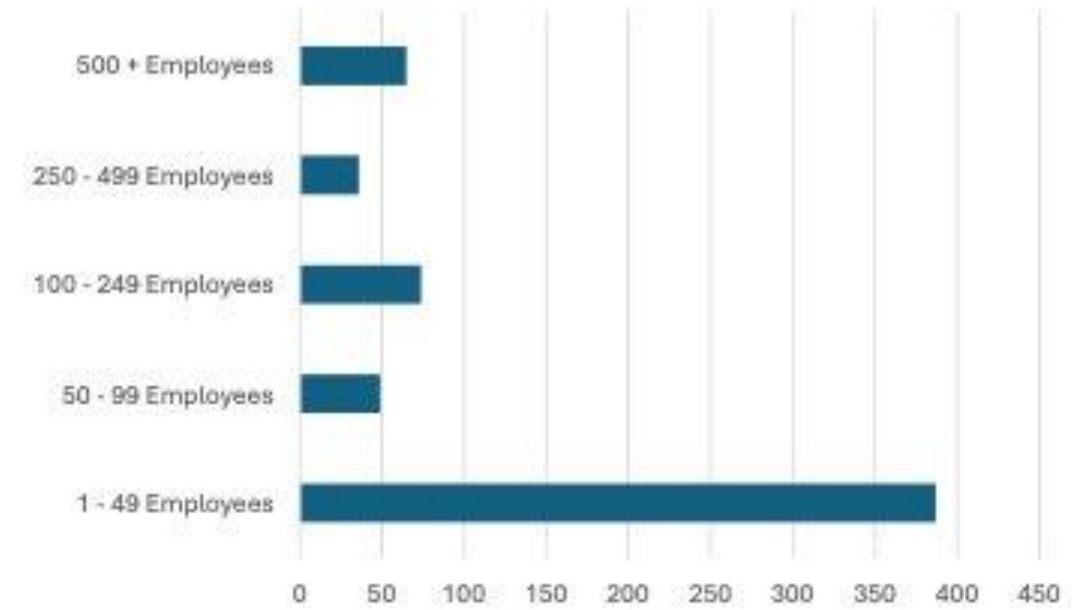
### FY COMPARISONS

	2024	2023
Participants (unduplicated)	5,759	9,285
Participants (duplicated)	7,632	11,199
Contact Hours	62,562	78,151
Number of businesses in the region receiving training	611	825
Number & percent of businesses requesting repeat training	385/63%	620/75%
Companies served with <50 Employees	536	705
Total Revenue	\$ 3,729,431.09	\$ 4,296,583.00
Direct Training Revenue	\$ 2,196,574.06	\$ 2,611,206.00



## COMPANIES SERVED IN FY2024 BY COMPANY SIZE

(based on no. of employees)



## CLIENTS TRAINED FY2024

### COMPANIES SERVED BY NORTH AMERICA INDUSTRY CLASSIFICATION SYSTEM CODE

NAICS Codes	No. of Companies	Percent
21 Mining, Quarrying, and Oil and Gas Extraction	212	34.70%
48-49 Transportation and Warehousing	123	20.13%
23 Construction	68	11.13%
54 Professional, Scientific, and Technical Services	61	9.98%
31-33 Manufacturing	32	5.24%
22 Utilities	25	4.09%
81 Other Services (except Public Administration)	16	2.62%
42 Wholesale Trade	15	2.45%
56 Administrative and Support and Waste Management and Remediation Services	15	2.45%
53 Real Estate and Rental and Leasing	9	1.47%
92 Public Administration	9	1.47%
62 Health Care and Social Assistance	7	1.15%
51 Information	6	0.98%
61 Educational Services	5	0.82%
11 -Agriculture, Forestry, Fish, Hunt	3	0.49%
44-45 Retail Trade	2	0.33%
29- Petroleum Refining and Related Ind.	1	0.16%
51 - Information	1	0.16%
62-Health Care and Social Assistance	1	0.16%
<b>TOTAL</b>	<b>611</b>	<b>100.00%</b>

# **MS. DEBORAH HALVORSON**

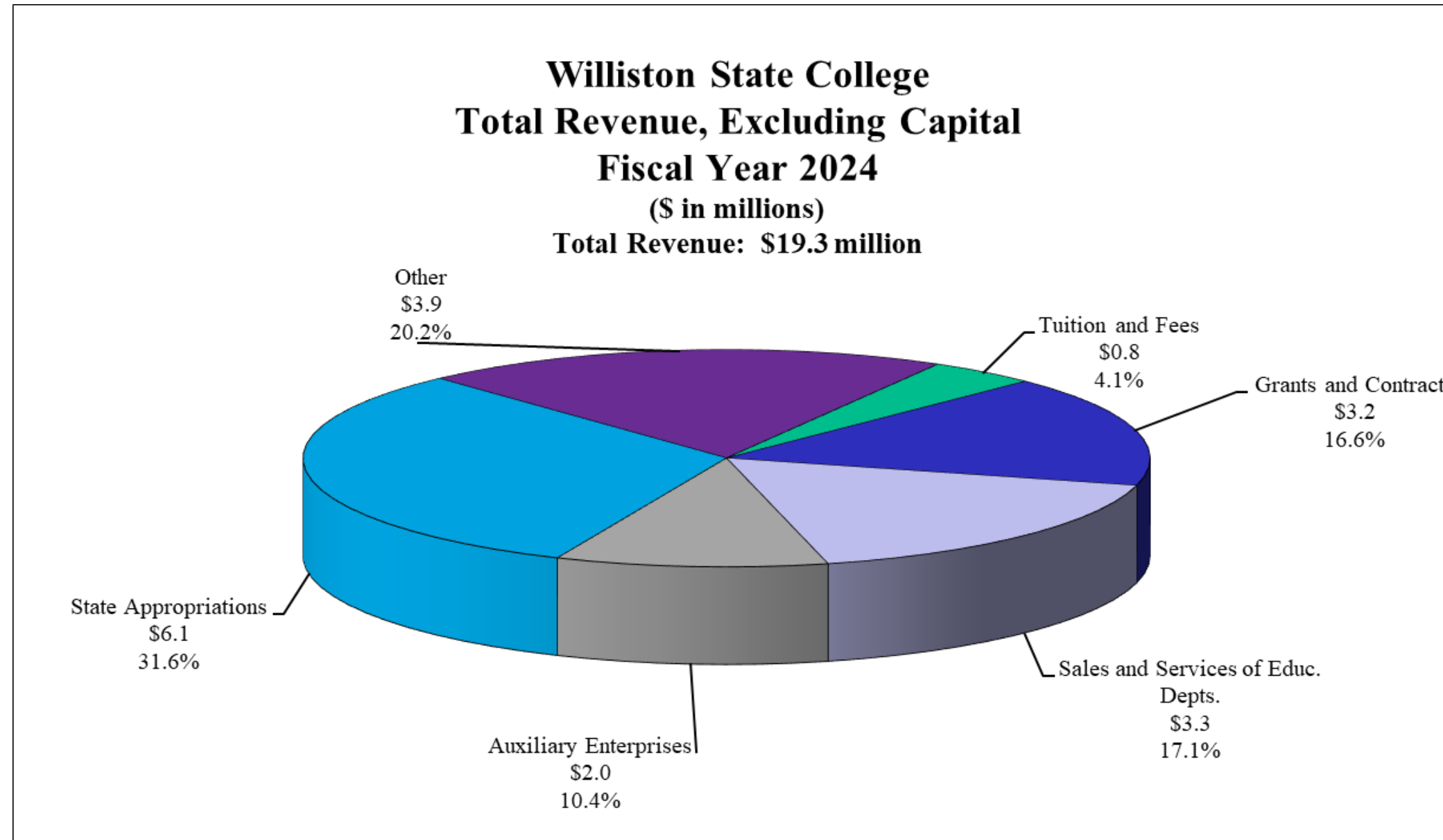
**VICE PRESIDENT OF BUSINESS SERVICES**



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## Funding Overview





## **Funding WSC's Growth & Development - Tuition**

- Each 5% of enrollment growth is ~\$150k in additional annual gross tuition
- This growth accrues ~\$325k+ in future funding via the state's funding formula
- 2025-2027 credits are the basis for 2029-2031's funding

**Tuition from Enrollment Growth Partially Funds Student,  
Program & Service Growth**





## **Funding WSC's Growth & Development – Funding Formula**

- 2025-2027's funding formula is based upon lower credits vs. the prior biennium, a decrease of \$525k to 96% of 2023-2025's funding (\$12,593,599)
- Lower funding credits reflect the latter part of COVID years (2021-2023)
- Forecasted credit hours 2025-2027 are ~35% above this funding basis (10% annual growth)

**The Funding Formula Lags Forecasted Enrollment Growth by ~\$4.5 Million**

**Support of WSC's Additional Funding Requests Enables WSC to Sustain Growing Enrollments & Expanding Academic Programs**



## Increased Costs Are Significant

- Inflation Has Been a Significant Negative Factor in Allocating Resources
- 2025-2027 Medical & Other Cost Increases Remain Significant
- Unfunded, these continuing operating costs restrict implementation of needed faculty, staff additions & other program & system enhancements

### **Examples of Est'd Cost Increases 2025-2027**

- |   |        |
|---|--------|
| • Medical Benefits                            | \$500k |
| • Technology License Inflation or New Charges | \$100k |
| • Facility Costs (Repairs, Insurance)         | \$75k  |

**Each Dollar of WSC's Funding Request is Essential to Our Go-Forward Plans**



## **CAPITAL FUNDS**

### **Tiered Funds – A Critical Source of Campus Maintenance Funds**

#### **Projects Being Planned**

- Fire Panel Upgrade
- Security System Upgrade, Phase I
- Frontier Hall Repair & Refresh, Phase I
- Dorm/Apartments Refresh, Phase I
- Parking Lot Repair/Resurface
- Stevens Hall Flooring, Primary Halls

#### **Tiered Funds, WSC**

##### **Tier I – Extraordinary Repairs**

- \$197,801 Appropriated
- \$197,801 Required Match (1-for-1)

##### **Tier II - Capital Building Fund**

- \$206,920 Appropriated
- \$206,920 Required Match (1-to-1)

##### **Tier III – Capital Building Fund**

- \$500,000 Appropriated
- \$1,000,000 Required Match (2-for-1)

**The matching requirement for \$600k of 2023-2025 Tiered Funds has been met. Sources to match the remaining \$300k are being explored (2:1 match required, \$600k)**



# Key Points of WSC Funding Request

## Funding to Equal 2023-2025's Funding Formula Based Appropriation

- An additional \$525k, @ 100% vs. 96%
- Current base is \$12.6 million

## Funding to Launch New Health Care Training Programs, Staffing

- \$1.49 million

## Funding to Support Current Enrollment & Expected Growth

- Funding Formula lag

## Funding to Address Increasing Costs

## Funding to Remodel Space into University Center

### Funding for:

- Salary Increases
- PERS Change
- Inflation
- CTS

100% of Funding Formula	\$525k
Health Care Programs Startup	\$1,490k
Medical Premium Cost Increase	\$500k
Funding Formula Lag	\$1,000k
Remodel for University Center	\$2,000k

In addition to continuation of last biennium pay increases, PERS changes, inflation, CTS



## **AUDIT FINDINGS**

### **WSC is on Track to Successfully Resolve Audit Issues**

#### **Inadequate Monthly Bank Reconciliations**

- All bank reconciliations are current through the month ending December 31, 2024
- Progress attained through support of UND shared services

#### **Inadequate Controls Surrounding Payroll**

- Documentation for each faculty member's pay is complete
- Processes to maintain proper documentation are in place

#### **Not Following State Procurement Rules**

- Shared services support from UND
- Efforts to increase WSC's expertise around procurement processes are underway
- Development of stronger processes to ensure proper practices are consistently applied is underway



## **SHARED SERVICES**

**WSC is Grateful for the Incredible Support Provided by NDUS Shared Services**

**Lake Region State College – Human Resources**

**North Dakota State University - Payroll**

**University of North Dakota – Special Projects: Bank Reconciliations and Procurement**

**Minot State University & Lake Region State College – Ongoing Support of Business Services Staff & Onboarding new VP Business Services**

# **DR. BERNELL HIRNING**

## **PRESIDENT**



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- **Capital Projects Completion:**
  - Healthcare Training Facility: Complete in November 2025 and launch new healthcare programs as early as August 2025.
  - Turf Project: Complete in Spring, 2025, for WSC and Regional Teams
- Expand partnerships with six NDUS four-year universities for Bachelor-completion programs in Williston; creating a 'University Center' arm of WSC
- Over a dozen new healthcare-related academic programs
- Canadian Par-Value Tuition Initiative
- Addition of Cross-Country (co-ed) in sports
- Support Envision 2035 Initiatives for NDUS





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## **LEGISLATIVE ASKS FOR 2025 SESSION**

### **WSC Legislative Asks Toward Need:**

- \$1.49 million for startup costs for new Healthcare Initiative due to delay in State of ND funding model
- \$1 million to support current and future growth
- \$2 million to repurpose current Nursing and Massage to classroom space for Bachelor-completion and new programs
- Provide 100% 'hold harmless' funding due to COVID numbers comparison
- Continuation of last biennium pay raises
- Coverage of retirement plan conversion & health insurance premium increase



# Thank You

## QUESTIONS?

- Dr. Bernell Hirning
  - [bernell.hirning@willistonstate.edu](mailto:bernell.hirning@willistonstate.edu)
- Dr. Zahi Atallah
  - [zahi.atallah@willistonstate.edu](mailto:zahi.atallah@willistonstate.edu)
- Ms. Deborah Halvorson
  - [deborah.halvorson@willistonstate.edu](mailto:deborah.halvorson@willistonstate.edu)



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