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WILLISTON
STATE COLLEGE

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STEVENS HALL

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WILLISTON STATE COLLEGE
2021 LEGISLATIVE PRESENTATION

WILLISTON STATE COLLEGE

MISSION



Williston State College, "**Where the People Make the Difference**," is an open admission learner-centered, comprehensive community college of the North Dakota University System.

The college's mission is to provide accessible, affordable, life-changing, and life-long educational pathways to residents of North Dakota, the Upper Plains, and beyond.

WILLISTON STATE COLLEGE

DID YOU KNOW?

WSC, with operational and affiliated activities, auxiliary/business services, and student spending, **generated \$73.7 million in gross business volume** (total economic contributions) to the NW region and the State of North Dakota and for FY 2019.

When looking at total WSC revenues compared to legislative appropriations, the “return on investment” **ratio is \$3.50 for each appropriated dollar.**

Economic Contribution of the NDUS, FY 2019. NDSU Agribusiness and Applied Economics Report, Dec 2020.



ACADEMIC & TRAINING PROGRAMS

AT WSC

TRANSFER

Associate in Arts & Associate in Science

CAREER & TECHNICAL

Accounting, Agriculture, Business Management, Information Management, Massage Therapy, Nursing, Petroleum and Automation, Sports and Recreation Management, Transportation Technology, Welding Technology (Associate in Applied Science and Certificate)

TRAINND

Short-term and customized training



WILLISTON STATE COLLEGE

NEW PROGRAMS & NEW OPPORTUNITIES

- Nursing Expansion Year Two RN Program | Tioga (2021) & Watford City (2021) (*expansion of year two students on the WSC campus*)
- Commission for Nursing Education Accreditation (CNEA) Pre-Candidacy (2021)
- Early Childhood Education (partnership w/ Valley City State University) (2021) (**pending final approval*)
- Apprenticeship Program in Industrial Maintenance/Automation (Spring 2020)
- GED and Adult Education Center | Watford City Expansion (2020)
- One Basin, One Way | Workforce Safety Training (Bellwether Award Finalist 2020)
- CDL Workforce Collaboration with Dickinson State University and Minot Job Service (2020)



WSC 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, and University of Mary
- TrainND partnership with Dickinson State University
- Dakota Nursing Program (WSC, LRSC, DCB, BSC)
- Northern Information Technology Consortium (WSC, LRSC, DCB, TMCC, MiSU)
- Mental Health Services Cooperative (WSC, DCB, LRSC)
- North Dakota Ag Consortium (WSC, DCB, LRSC)
- NDUS Title IX Training and Title IX MOU
- BAKKEN U Training Initiative (WSC, DSU, BSC, DCB, and MiSU)
- Shared Payroll Services (NDSU)



WSC PARTNERSHIPS

COMMUNITY CONNECTIONS



- Shared Services Agreement (Williston Recreation District)
- Childcare Facility in cooperation with the City of Williston, Williams County and the WAEDC (**pending SBHE approval*)
- SBDC Shared Space with Williston Regional Economic Development
- AGT Foods (100-acre land loan for CDL training)
- VANTIS (UAS - Regional BVLOS training partner)
- Banquet and Event Hosting
 - Upper Missouri District Health Unit (COVID 19 community testing)
 - Chi St. Alexius Charity Ball
 - One Million Cups entrepreneurial monthly meeting
 - Bakken Rib Fest
 - Williston Festival of Trees charity fund raiser
 - Pheasants Forever charity fund raiser
 - Rocky Mtn. Elk Foundation charity fund raiser
 - Babe Ruth Baseball International Tournament (2022 Banquet and Tournament Site)
 - Williston Youth Wrestling Club Invitational Wrestling Tournament

WSC & TRAINND NW

WORKFORCE TRAINING “BY THE NUMBERS”

FY19 (July 1, 2018 - June 30, 2019)

- Unduplicated: 4,653
- Duplicated: 7,972

FY20 (July 1, 2019 - June 30, 2020)

- Unduplicated: 14,154
- Duplicated: 17,091

FY21 (July 1, 2020 - Jan 31, 2021)

- Unduplicated: 2,389
- Duplicated: 3,026



WSC & TRAINND NW

NEW TRAININGS/PROGRAMS IMPLEMENTED

- Automation and Controls Apprenticeship
- CNA Fast Track program
- UAS BVLOS Training (VANTIS)
- UAS Part 107 Course (pilot certification)
- UAS Careers Exploration Course (HS level would qualify for Dual Credit)
- UAS Hands-on training with drones
- CDL expansion to Minot and Dickinson
- Expansion of 3rd party testing abilities to allow us to test for CDL in any CSTIMS participating state (currently 38 states). We are the first to have this capability in North Dakota.
- Introduction to Production Equipment for Roustabouts
- Polished Rod Maintenance
- Gas Plant Operator
- Lease Operator
- Structural Welding for Workforce



BUDGET

WORKFORCE TRAINING FUNDS FROM THE 2019 BIENNIUM

From the \$700,000 appropriated in the 2019 biennial legislative session, WSC utilized the funds in this manner:

- Salary and benefits for full time nursing instructor to serve the Watford City year one (PN) cohort.
- Salary and benefits for a quality control specialist to assure industry compliance and relevance of all TrainND programs.
- Portable electronic CDL trailer training simulator.
- Welding equipment upgrades to accommodate specialized welding training.
- Purchase of two Freightliner trucks to expand CDL training capacity.
- Purchase of updated CNA curriculum.
- Purchase of a backhoe to expand training in heavy equipment operations.
- Purchase of two drones to begin initial pilot certification training.
- Purchase of a rough terrain forklift to assist in material movement and training.

BUDGET

WORKFORCE TRAINING FUNDS FROM THE 2019 BIENNIUM



From the \$700,000 appropriated in the 2019 biennial legislative session, WSC and TrainND reflected the following numbers:

- 112 CDL Trainees
- 64 CNA Trainees
- 198 Crane/Heavy Equipment Trainees
- 16 additional year one (PN) Nursing students in the Watford City location
- 53 Welding Trainees (AWS certification)

STUDENT ENROLLMENT & DEMOGRAPHICS

ENROLLMENT

FULL-TIME EQUIVALENT (FTE)

- Fall 2018 - 805.82
- Fall 2019 - 783.38
- Fall 2020 - 703.39 (-10% from previous year)

HEAD COUNT

- Fall 2018 - 1124
- Fall 2019 - 1132
- Fall 2020 - 959 (-15% from previous year)

FULL-TIME EQUIVALENT (FTE)

- Spring 2019 - 746.45
- Spring 2020 - 742.25
- Spring 2021 – 680 (-8.4% from previous year)

HEAD COUNT

- Spring 2019 - 1223
- Spring 2020 – 1189
- Spring 2021 – 1084 (-8.8% from previous year)

Average 5 Year Trend (2016- 2020) (spring enrollment)

- Head Count + 13%
- FTE + 9%



STUDENT ENROLLMENT & DEMOGRAPHICS

STUDENT DEMOGRAPHICS FALL 2020



ENROLLMENT (TOP 3 STATES) FALL 2020

- North Dakota - 710 (74%)
- Montana - 120 (13%)
- California, Nevada, Colorado - 10 (3%)

ENROLLMENT (TOP ND COUNTIES) Fall 2020

- Williams County - 508
- McKenzie County – 90
- Mountrail County – 36

STUDENT ENROLLMENT STATUS FALL 2020

- Full Time Students - 573 (60%)
- Part Time Students - 386 (40%)
- Early Entry Students - 218 (23%)
- Transfer Students - 544 (57%)
- CTE Students - 415 (43%)
- Average Student Age – 18-20

WILLISTON STATE COLLEGE

SCHOLARSHIP PROGRAMS

Primary Impact Counties - Williams, McKenzie, Burke, Mountrail, and Divide counties (North Dakota)
Daniels, Richland, Sheridan, Roosevelt, and Valley (Montana)

WSC Foundation County, Regional, and Endowed Scholarships

2017-2018 – 570 students (\$2.4 million)

2018-2019 – 518 students (\$1.8 million)

2019-2020 – 653 students (\$2.2 million)

WSC Students receiving all types of Financial Aid

2017-2018 – 75%

2018-2019 – 73%

2019-2020 – 81%

Challenge Grant Matching Funds (WSC Foundation and Challenge Grant) -**\$2.5 Million (to date)**, supporting both transfer and career technical programs of study at WSC.



BUDGET

STATE GENERAL FUND | WSC

2017-2019	2019-2021	2021-2023	2021-2023	2021-2023
Post-Allotment Base Budget	Adjusted General Fund Budget	SBHE Base Budget Recommendation	Senate Base Budget Recommendation	Difference in SBHE and Senate Base Budget Recommendations
\$9,388,952	\$10,067,743	\$10,049,385	\$ 11,283,312	\$1,233,927

BUDGET

AUDIT FINDING & RESPONSE

In the past two fiscal years (FY19 and FY20) nine audit findings have been addressed and audit recommendations have been implemented, encompassing process and procedural changes. The audit findings, recommendations, and subsequent implementation at the institutional level by WSC over the past two fiscal years include:

- Lack of controls surrounding cash and revenues (*see narrative pg.18*)
- Inadequate controls over non-cash adjustments
- Inadequate controls surrounding equipment
- Lack of blanket bond coverage
- Lack of supporting documentation
- Lack of controls surrounding payroll
- Lack of controls surrounding expenditures
- Lack of controls surrounding purchase card expenditures
- Not following state procurement rules (*see narrative pg.19*)

BUDGET

AUDIT FINDING & RESPONSE

As of December 2020, all prior audit recommendations from 2017 and 2019 have been **fully implemented**.

Audit findings and attending recommendations for 2019-01 and 2019-02 have likewise been **fully implemented**.



BUDGET

2019-01 RESPONSE - LACK OF CONTROLS SURROUNDING CASH & REVENUES

Since 2012, the State Auditors have recommended that WSC implement checks to ensure the reconciliation between Student Finance and the General Ledger. In 2015 the North Dakota University System and WSC hired an outside agency to determine the discrepancy in this area and between the NDUS and WSC accounting systems. As a result of the review conducted in 2015, independent auditors were unable to determine where this error occurred, nor were they able to backtrack to its point of origin.

Efforts to reconcile this difference continued until 2019, when the college was able to determine a discrepancy between the two accounting systems and where the problem had occurred. WSC was able to narrow the discrepancy to an accounting error in 2012 and the migration of the data to the new accounting system. When evaluating the discrepancy, it was noted the difference was not increasing and had not increased in approximately five years. Therefore, it was decided that this was not an ongoing error but rather errors from prior periods.

Also, during this time bank reconciliations were completed on schedule, so a loss of appropriated funds would have been identified in the bank reconciliation process. To remedy the audit finding, there was a prior period adjustment recorded on 6/30/2019 in the amount of \$417,447, the discrepancy amount. The adjusting journal entry was approved by the University System and was posted in FY2019. There have been five subsequent reconciliations between Student Finance, Bank Recon, and the General ledger in the period dating from July through November 2020 in accordance with the audit recommendation 2019-01.

BUDGET

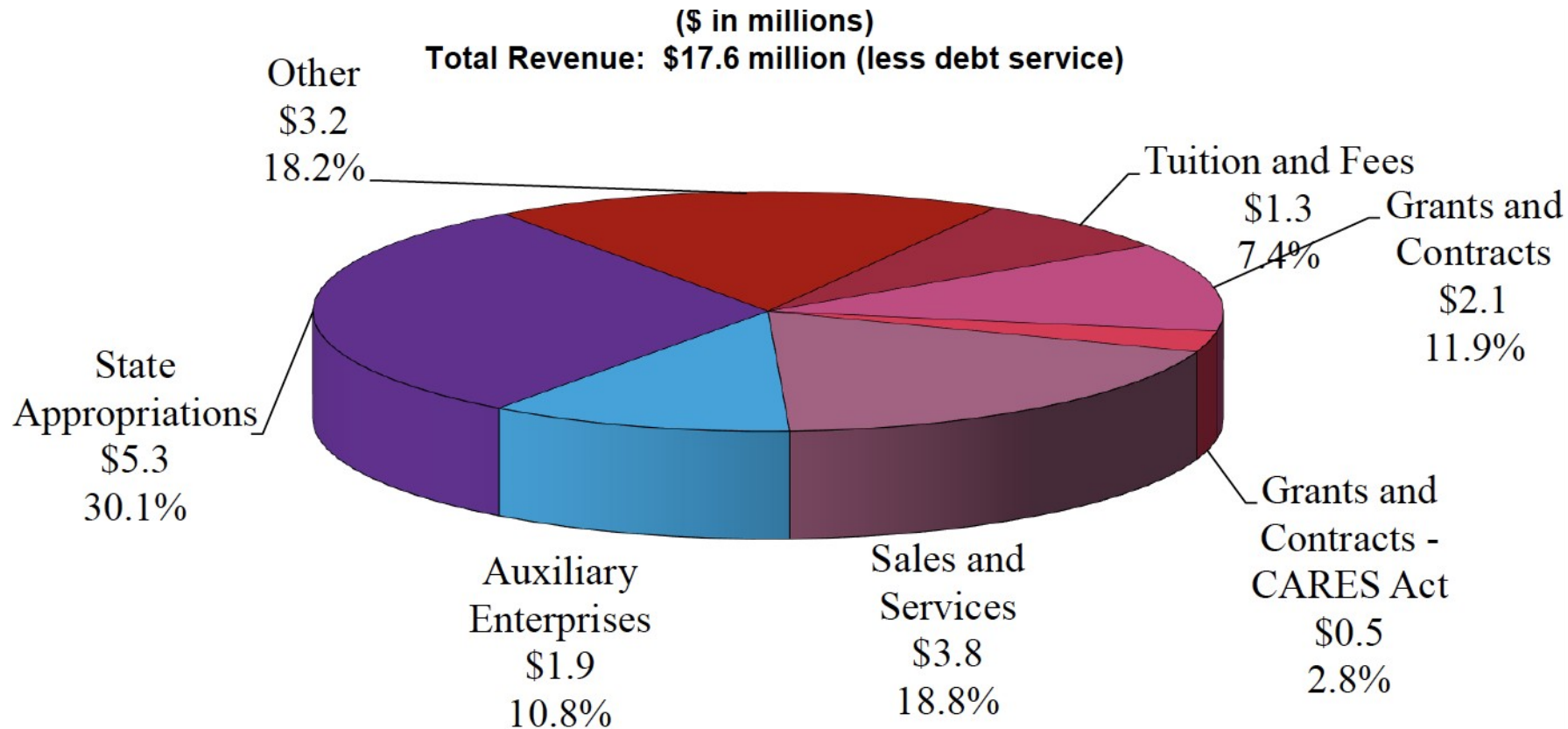
2019-02 RESPONSE - NOT FOLLOWING STATE PROCUREMENT RULES

In the previous audit activity, six of the fifteen procurement transactions reviewed were determined to be non-compliant with procurement guidelines. Four of the transactions had an alternate procurement request that was not sufficient in detail to be acceptable. One of the purchases was an emergency repair to a semi truck that needed to be operational so testing could occur in the CDL program. In this case the college received only two bids, because there were only two shops responding to the bid that had availability to make repairs on a very short timeline. The final transaction was a repair that was completed and did not have the required three bids. In response to this audit finding, WSC has implemented procurement training for all budget managers, and as of this date all current budget managers have completed procurement training.

In FY2020, WSC implemented an automated approval process within PeopleSoft software that requires items or services with a value of \$10,000 or greater must be directly approved by the CFO, thereby ensuring adherence to proper procedures and proper documentation and in compliance with ND Century Code.

WILLISTON STATE COLLEGE

TOTAL REVENUE, EXCLUDING CAPITAL, FY 2020

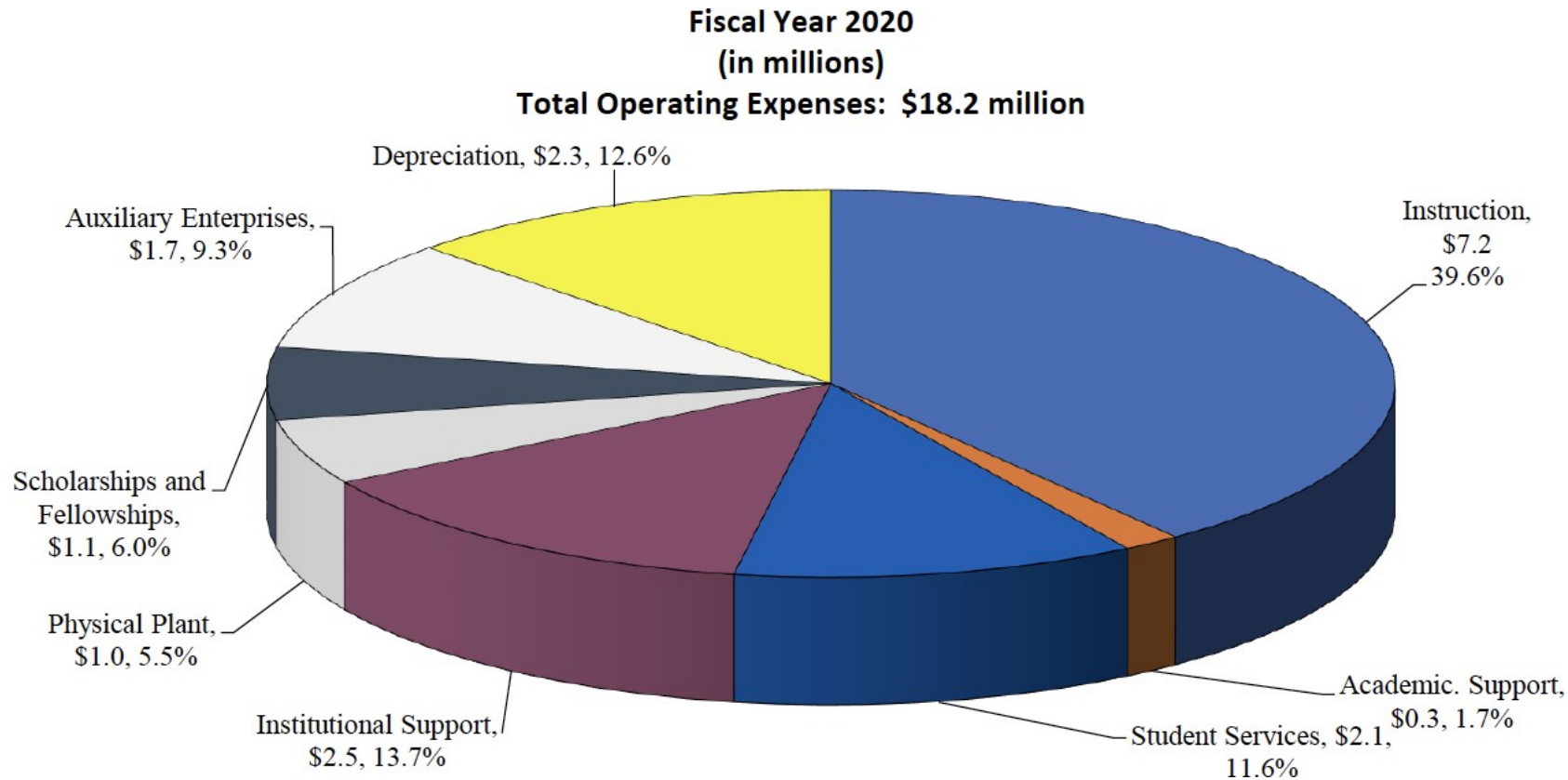


Source: Audited NDUS
Financial Statements, June 30,
2020

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 (\$3 million) and ticket sales for athletic events. Other revenue reflects Foundation support for Tuition and Fees scholarships.

WILLISTON STATE COLLEGE

OPERATING EXPENSES BY FUNCTION EXCLUDING CAPITAL & NON-OPERATING FY2020



Source: Audited NDUS Financial Statements, June 30, 2020

The instructional function includes expenses related to instruction 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. 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

STAFFING PROFILE 2020-2021

Full-time faculty and staff - 99

Full Time Faculty - 30

Part Time Adjunct Faculty - 23

Full Time Staff - 69 (including contract trainers w/ TrainND)

In Fall 2020: 23/69 (33%) of Full Time Staff Members (including TrainND and WSC Foundation) took on additional job duties at WSC without additional pay.

In Fall 2020: 17/31 (55%) 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.



WILLISTON STATE COLLEGE/TRAINND

FISCAL CHALLENGES

Retaining Faculty and Staff

Cost of living in Williston is on average +12% more than other communities in ND with a college/university (bestplaces.net; cost of living calculator)

- WSC Turnover 2018-2020 - 38% staff & 10.7% faculty
- Director and VP Turnover - 17% in 2020
- Average Years Experience - 7.4

Salary and Wage Information (ND Job Service)

- Average WSC Staff Salary - \$51,588
- Average WSC Faculty Salary - \$63,513
- Average North Dakota Salary - \$55,172
- Average NW North Dakota Salary Average - \$72,124

COVID-19

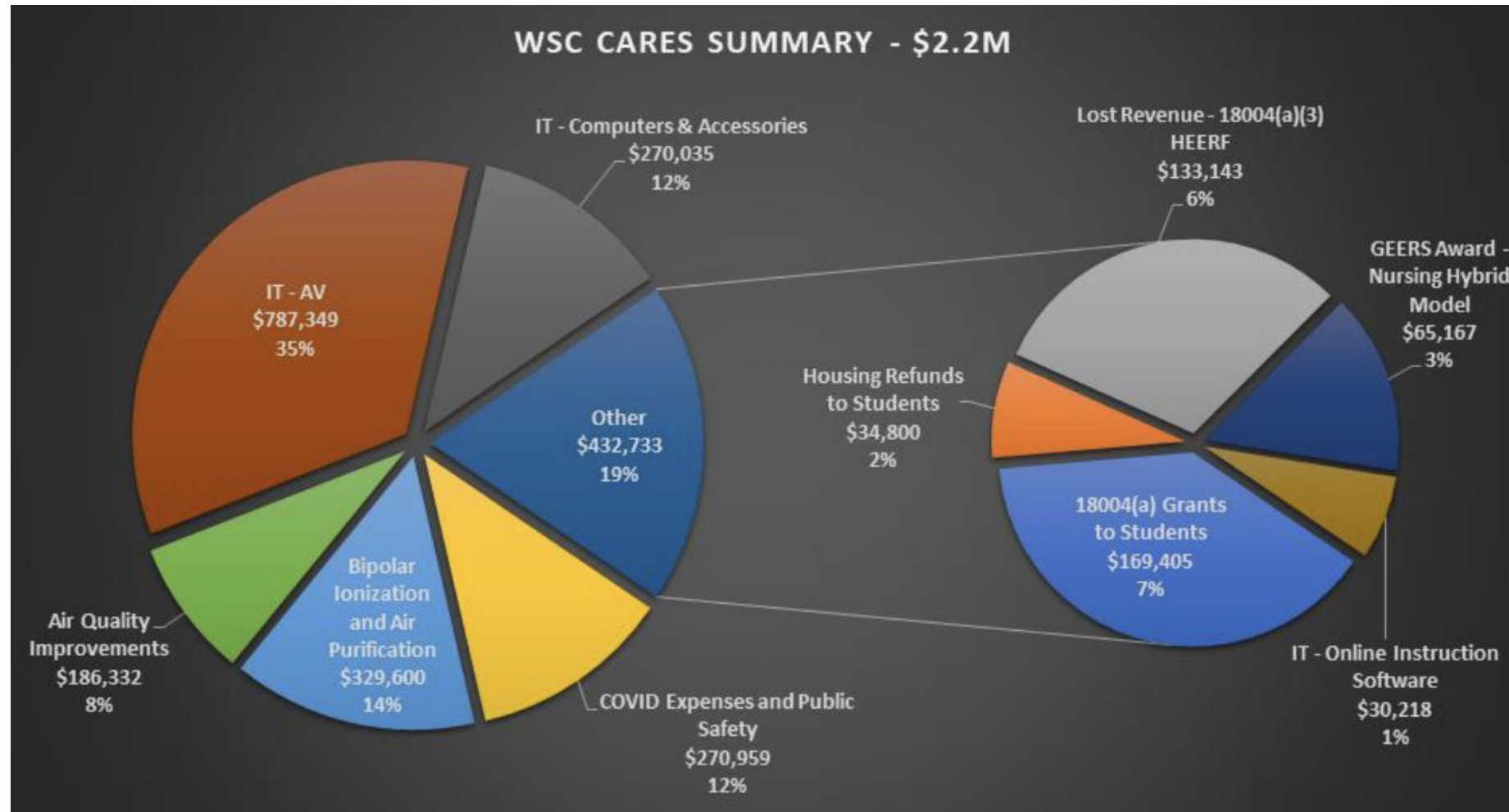
FINANCIAL IMPACT (SPRING 2019 AND FALL 2020)



- 11% decrease in housing revenue (housing refunds and quarantine housing diversion)
First 6 months of FY2021
- 11% decrease in bookstore revenue
First 6 months of FY2021
- 17% decrease in athletic/activity fees and ticket sales
First 6 months of FY2021
- 59% decrease in TrainND revenue from FY2019
First 6 months of FY2021
- 11% decrease in tuition revenue
FY 2020
- 2% decrease in total revenue (\$350,000 loss)
FY 2020
- 4% increase in expenses (\$700,000)
FY 2020

COVID-19

CARES ACT SPENDING



COVID-19

THE HUMAN SIDE AT WSC (SPRING 2020 AND FALL 2020)



Active COVID-19 Cases in 2020

- 110 Students, 31 Faculty/Staff members
- Student Positive Cases – $110/703 = 15\%$
- Faculty Positive Cases – $5/31 = 16\%$
- Staff Positive Cases – $26/69 = 37\%$
- Students Tested – 224 (32%)

Students, Faculty, and Staff Assisting at Monday Community Testing Events

- Nursing Faculty – 5
- Students – 21
(Nursing students and student volunteers)
- Faculty and Staff Volunteers – 23

LEGISLATIVE REQUEST

2021-2023 BIENNIUM

Williston State College respectfully requests legislative consideration in one area critical to the college moving into the next biennium and the future:

1. A request of 1.5 FTE (\$250,000) to add a full-time instructor and a part time preceptor to serve students in the second year (RN) nursing program expansion, serving students from Tioga, ND (8) and Watford City, ND (8). Expansion of the year two Nursing cohort at WSC will add an additional 16 employment-ready graduates to the ranks of Nursing professionals in North Dakota.

QUESTIONS/COMMENTS FOR WILLISTON STATE COLLEGE



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APPENDICES



**House Appropriations Committee
Testimony on Bill 2003, Budget Number 229
Williston State College
March 10, 2021
Summary Comments**

Mr. Chairman and members of the committee, my name is John Miller, President at Williston State College. It has been my honor today to speak with you about Williston State College. At WSC we take our mission as a comprehensive community college seriously and strive to serve the educational, workforce, and enrichment needs of the people of northwestern North Dakota and the Upper Plains.

The last three biennia have seen a slowdown, resurgence, and another slowdown of the energy, agriculture, and transportation sectors in NW North Dakota. During this time businesses, governmental agencies, and our education system have had to grapple with significant challenges surrounding first adverse energy and agriculture market factors, fluctuations in population, and then continuing effects of the COVID-19 pandemic.

WSC, and our region of the state, has seen a cycle of growth and then compression over the past two years in population, business operations, infrastructure, and in the students available for us to educate. For WSC, this growth, compression, and change, while not always easy, has generally been manageable. In the next biennium we will continue to work hard at Williston State College to show we are a reliable and responsible member of the NDUS, and that we are a valuable center for educational opportunity in northwestern North Dakota. The college has seen changes in our campus, in teachers and support personnel, and in leadership, but through it all WSC has stayed committed to our core belief that “people make the difference” at Williston State College.

During my presentation I paint a picture of steady growth at the college over the last five years, as well as recent compressions in student and general populations of NW North Dakota due to adverse economic conditions, the COVID-19 pandemic, and their resulting effects on communities we serve in the course of the past year. We will continue to leverage available assets to their best effect in the next biennium to address emerging challenges, remain relevant, maintain our efforts to aid students, and to support efforts to enhance student educational experiences, now and in the future, at WSC.

There has never been a time when it is more important to be good stewards of the resources we have, and to use those resources intelligently and prudently for maximum benefit. Through the next biennium Williston State College is committed to “living within our means” while providing the best education we can for our students and the communities we serve. Our commitment to serve goes well beyond the students who attend WSC and extends to our K-12 colleagues, business and industry partners, local communities, and the governmental agencies we work with on the local, state, and national levels.



**House Appropriations Committee
Testimony on Bill 2003, Budget Number 229
Williston State College
March 10, 2021
Summary Comments continued**

There are some factors in the educational environment, budget, and general events that are beyond our direct control, but one of the things we can always honor is our institutional commitment to students. Students are the lifeblood of any college or university, and the days are long gone when we can simply “turn the lights on” and expect students to come to WSC, and more importantly, to stay and find success at WSC. Now more than ever, it is incumbent on the educators, administrators, and support personnel at Williston State College to do everything we can to help students find success and completion at our institution. The process starts with purposeful and continuous recruitment of students, full disclosure of the costs students and their families will bear to support their education, make transparent all financial aid resources, and in general help prospective students to understand the academic rigor they will experience at WSC.

The better we and our K-12 partners prepare high school students for their academic journey to come, the better these students will do. This requires supporting younger students academically, emotionally, and socially as they navigate through a time that has always been difficult for students, when many of them are on their own for the first time in their lives and need an anchor to family and community. It also means going the extra mile for our older students, many of whom are entering WSC from military careers, life/career changes, and in some cases bringing with them significant language barriers. For these older students, college is a puzzle they simply will not solve without our active assistance and intervention.

Despite the challenges we face moving into the 2021- 2023 biennium, Williston State College will begin with a balanced budget plan to support institutional activities. Our personnel profile, while lean, allows us to provide instructional and support services for our students. Materially, the physical plant and campus infrastructure, along with the educational and support space, is adequate to our needs, and with completion of the recent P3 construction program the WSC campus has never been in better physical shape. To help in the challenging financial times we find ourselves in, we will ask for additional support from our state legislature, the generosity of the WSC Foundation, and resources we can leverage from local business and industry partners. Williston State College, from its early history as a small extension campus for UND, has always shown a “can do” approach to serving the communities and people of northwestern North Dakota, and we will continue that legacy in the next biennium. Please feel free to contact me with follow-up questions and your comments.

Respectfully,

John Miller
President
Williston State College



PERSISTENCE

STUDENT SUCCESS



Graduation Rates

- | | | |
|--------|---------------|---------------------|
| • 2016 | Graduates 169 | Degrees Awarded 248 |
| • 2017 | Graduates 225 | Degrees Awarded 389 |
| • 2018 | Graduates 195 | Degrees Awarded 321 |
| • 2019 | Graduates 193 | Degrees Awarded 331 |

Academic Support

- Specialized advising for first year students, mandatory advising each term
- Open access Communication and Math Labs (tutoring and drop in assistance)
- Student peer tutors
- Self paced mastery learning mathematics programs (EdReady and ALEX)
- Adult Learning Center (ELL instruction and GED prep)
- Full Time Accessibility and Retention Specialist

WILLISTON STATE COLLEGE

STUDENT LIFE



- “Tetons Lead” Community Service Projects
- Student Safety and Awareness Speaking Series
- Student Support Food Vouchers
- Weekly “Tetons Talk” Peer Counseling Sessions
- Weekly Student Life Events
- Future Fest Student Planning Events
- Campus Wellness and Health Monitoring
- Diversity Events
- Monthly Transitional “School to Living” Events
- Virtual Gaming Club (started 1/21)