



**WILLISTON
STATE COLLEGE**

HOUSE PRESENTATION: 3-11-2025

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. Bernell Hirning-President

- 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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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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Census Numbers for Spring Semester-2025: (All-time Record High Numbers)

- Headcount: **UP 20.7% (1,236)**
- Full-time (FTE) Students: **UP 25.26%**
- Credit Hours Scheduled: **UP 25.2%**
- Female: **UP 22.6%**
- Male: **UP 18.6%**
- Freshman: **UP 19.4 %**
- Sophomore: **UP 24.8%**
- International: **UP 32.8%**
- Dual-Credit Headcount: **UP 24.6%**
- Dual-Credit Credits Produced: **UP 48.7%**





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





- **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 (Co-Matriculation Model)

- **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

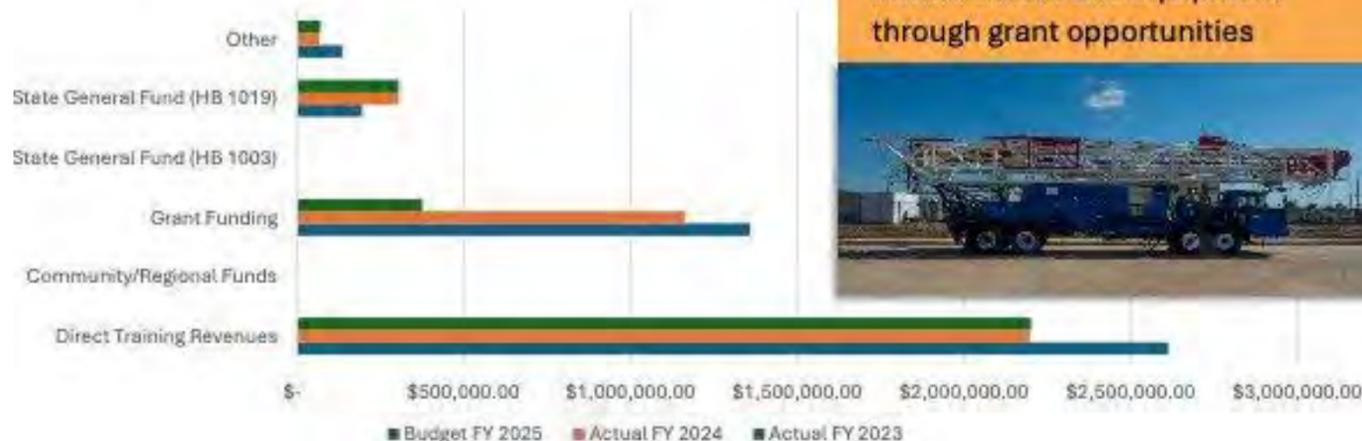
to deliver the highest quality of diverse safety, technical and professional training for an evolving workplace.

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

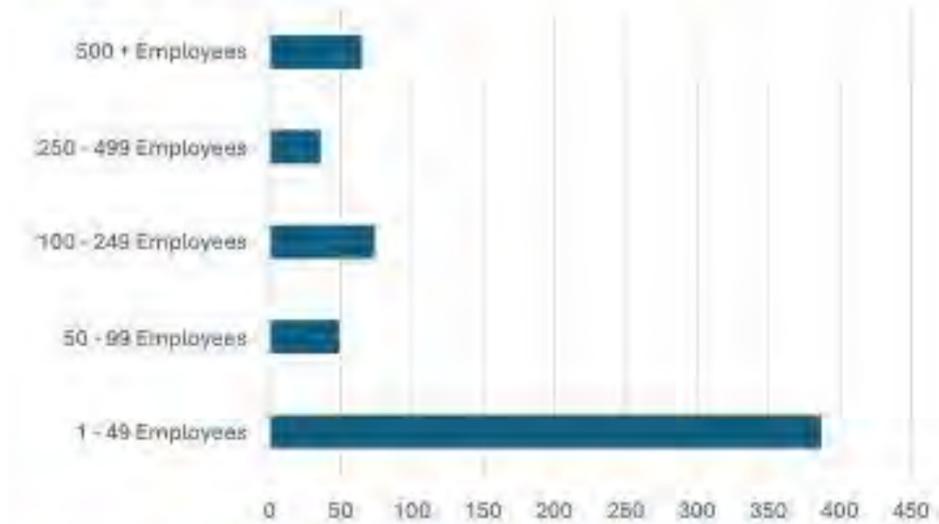
FY COMPARISONS

	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%
TOTAL	611	100.00%

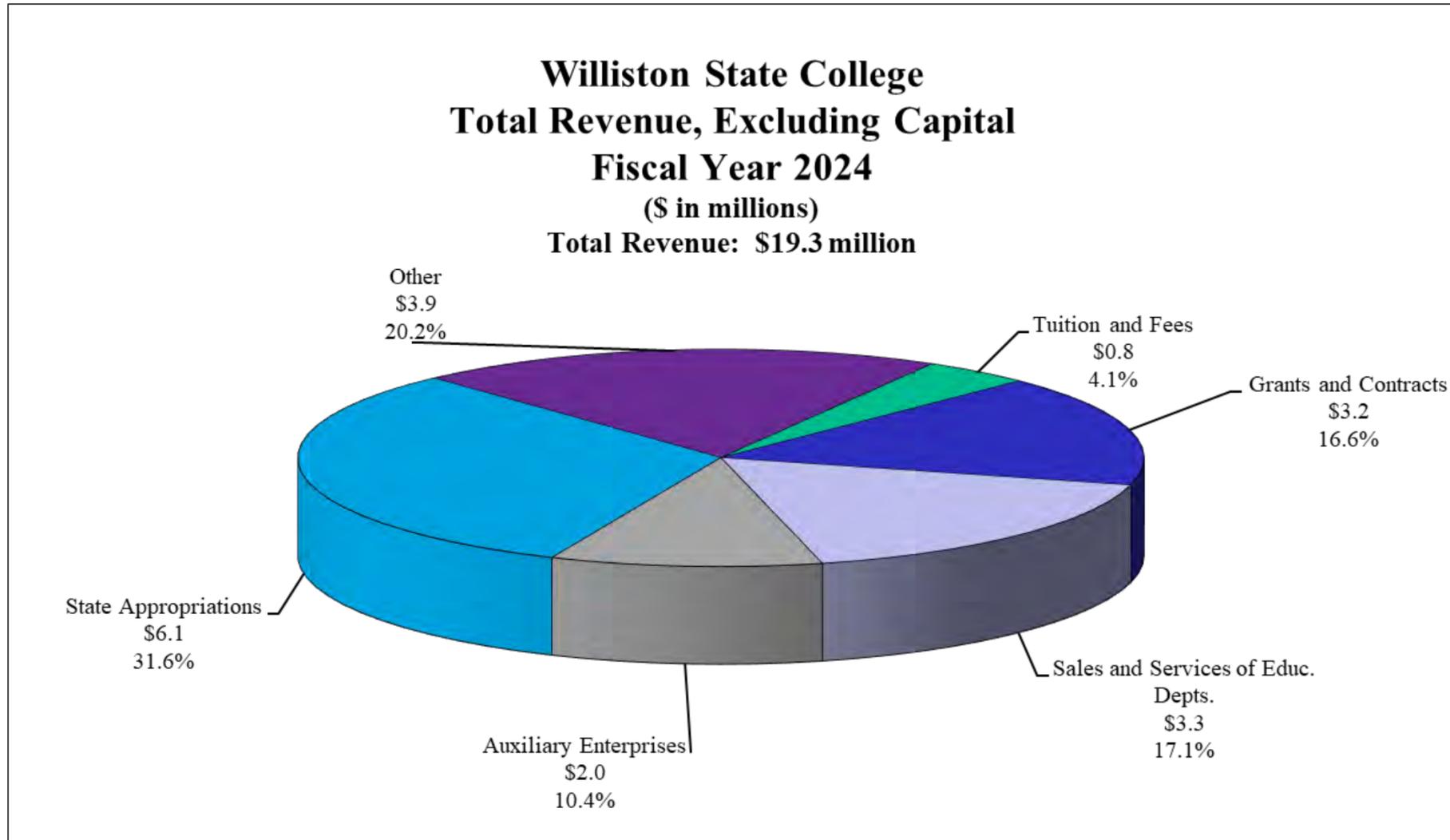
MS. DEBORAH HALVORSON

VICE PRESIDENT OF BUSINESS SERVICES





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

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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



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



LEGISLATIVE ASKS FOR 2025 SESSION

WSC Legislative Asks:

- \$1.49 million for startup costs for new Healthcare Initiative due to delay in State of ND funding model
 - Six Faculty Positions
 - Coordinator of Healthcare Training
 - Two Custodians/Maintenance



LEGISLATIVE ASKS FOR 2025 SESSION

WSC Legislative Asks:

- \$1 million to support current and future growth
 - FY25 growth of 16% and 20%? (336 headcount)
 - Growth is BEFORE new healthcare programs added, BEFORE Canadian Initiative, BEFORE cross-country, BEFORE 4-year programs
 - Currently staffed at a level to service 900 headcount from prior leadership cuts; nearly at 1,250 currently
 - Add the following (one of each):
 - Admissions Advisor; Retention Advisor; Associate Registrar; Accountant; Operations; Dual-credit Specialist



LEGISLATIVE ASKS FOR 2025 SESSION

WSC Legislative Asks:

- Develop University Center (4-year Programs)
 - \$2 million to repurpose current Nursing and Massage spaces
 - Clinical classroom space and office space renovation
 - Meet/Address parking constraints



LEGISLATIVE ASKS FOR 2025 SESSION

WSC Legislative Asks:

- Provide 100% 'hold harmless' funding due to COVID numbers comparison
 - Over \$500,000 short
- Continuation of last biennium pay raises
 - Support 6%/4% from last biennium
 - Support new pay raises
- Coverage of retirement plan conversion & health insurance premium increase
 - Nearly \$200,000 PERS conversion
 - 14% increase in healthcare premiums (\$500K+)



Thank You

QUESTIONS?

- Dr. Bernell Hirning
 - bernell.hirning@willistonstate.edu
- Dr. Zahi Atallah
 - zahi.atallah@willistonstate.edu
- Ms. Deborah Halvorson
 - deborah.halvorson@willistonstate.edu



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