

WORKFORCE TRAINING SYSTEM FOR NORTH DAKOTA

This memorandum provides the following information regarding the workforce training system for North Dakota:

- Background information relating to 1999 House Bill No. 1443, which established the workforce training system.
- Statutory provisions relating to the workforce training system.
- Workforce training revenues and expenditures.
- Workforce training activity.

BACKGROUND

House Bill No. 1443 (1999) established a new workforce training system for North Dakota resulting from recommendations of a 31-member Workforce Training Task Force representing business, education, and government that examined the state's workforce training system during the 1998-99 interim. Under the new workforce training system, the state is divided into four delivery regions and select higher education institutions are designated as having primary responsibility for workforce training programs. At each of the select higher education institutions, a special division or unit is created to contact business and industry, develop working relationships, determine training needs, and collaborate with other higher education institutions and private and public training providers to arrange for training. The four workforce training regions and the corresponding higher education institutions with workforce training primary responsibilities are:

Northwest workforce training region	Williston State College
Southwest workforce training region	Bismarck State College
Northeast workforce training region	Lake Region State College
Southeast workforce training region	State College of Science

RELATED STATUTORY PROVISIONS

North Dakota Century Code (NDCC) Sections 52-08-08 through 52-08-11 relate to higher education institutions serving workforce needs, formation of workforce training boards, preparation of workforce training plans, and performance measurements for workforce training. The following is a summary of statutory provisions relating to the workforce training system. A copy of the sections is attached as Appendix A.

NDCC Section	Responsibilities and Duties
52-08-08	Requires the president of an institution of higher education that is assigned primary responsibility for workforce training to establish a division or other unit within the institution to serve the workforce needs of business and industry and to serve as a broker in arranging the delivery of training.
52-08-09	Requires the president of an institution of higher education that is assigned primary responsibility for workforce training to appoint a workforce training board consisting of representatives from business, labor, and industries located within the institution's delivery area. The workforce training board must consist of at least 7 but no more than 15 members and must include at least one representative from either an Indian-owned business, the tribal government, or the tribal colleges within the designated region.
52-08-10	Requires the president of an institution of higher education that is assigned primary responsibility for workforce training to prepare an annual business plan that must include provisions for use of the training capacity of tribal colleges within the designated region. The workforce training board is to approve the business plan and make recommendations for funding of the business plan to the State Board of Higher Education.
52-08-11	Requires the president of an institution of higher education that is assigned primary responsibility for workforce training to develop, in consultation with the workforce training board, performance measurements for workforce training. The measurements must include requirements for being time-sensitive and results-oriented and must determine how well the training needs of business and industry are being met.

NOTE: North Dakota Century Code Section 52-08-12, which was enacted by the 2001 Legislative Assembly and repealed by the 2003 Legislative Assembly, required that prior to the distribution of the appropriated workforce training funds for the second year of the biennium, each workforce training region must certify that at least 50 percent of the regional funds estimated to be raised during the biennium have been received or are pledged to be received.

WORKFORCE TRAINING REVENUES AND EXPENDITURES

House Bill No. 1443, as passed by the 1999 Legislative Assembly, provided an \$875,000 general fund appropriation to the State Board for Vocational and Technical Education for contracting

with select higher education institutions providing workforce training programs. The bill would have established a workforce training investment fee to be assessed against employers in the state. The fee would have been .03 percent of taxable wages and collected by Job Service North Dakota. The bill also appropriated \$1,040,000 of special funds collected as a result of the workforce training investment fee. The appropriation provided \$40,000 to Job Service North Dakota for administering the collection of the fee and \$1 million to the State Board for Vocational and Technical Education for the purpose of contracting with institutions of higher education to conduct a workforce training program. **However, the provisions related to the workforce training investment fee were vetoed by the Governor.**

A document entitled *Overview of Workforce Training System and Summary of Business Plans* (attached as Appendix B) was prepared by the College Technical Education Council and the four institutions of higher education assigned primary responsibility for workforce training. The document was presented as testimony in support of 1999 House Bill No. 1443 during the 1999 legislative

session. Attachment 5 of the document estimated the amounts anticipated to be needed from training revenues, from money generated within each region, from money provided by each institution, and from state appropriations to fund the workforce training initiative for the 1999-2001 and 2001-03 bienniums. The schedule identified total state funds needed of \$1 million for the 1999-2001 biennium and \$1,350,000 for the 2001-03 biennium.

The following is a summary of legislative appropriations provided for support of the workforce training system:

Biennium	General Fund Appropriation
1999-2001	\$875,000
2001-03	\$1,350,000
2003-05	\$1,350,000
2005-07	\$1,350,000

The following is a summary of revenues and expenditures for the workforce training system for fiscal years 2002 through 2007. Information regarding workforce training revenues and expenditures by region for fiscal years 2002 through 2007 is attached as Appendix C.

	Fiscal Year 2002 (Actual)	Fiscal Year 2003 (Actual)	Fiscal Year 2004 (Actual)	Fiscal Year 2005 (Actual)	Fiscal Year 2006 (Budget)	Fiscal Year 2007 (Budget)
Revenues						
Training revenue	\$1,973,203	\$2,249,794	\$2,005,564	\$2,304,667	\$2,652,729	\$2,892,278
Community/regional funds	96,650	49,339	47,552	31,629	35,000	35,000
Institutional funds	140,704	131,005	180,748	175,103	159,000	169,631
General fund appropriations	660,006	682,240	675,000	676,322	673,979	675,000
Other	0	0	4,000	103,000	2,000	2,000
Total revenues	\$2,870,563	\$3,112,378	\$2,912,864	\$3,290,721	\$3,522,708	\$3,773,909
Expenditures						
Direct training expenses	\$1,565,532	\$1,614,295	\$1,045,986	\$1,211,195	\$1,193,100	\$1,274,399
Salaries and benefits	998,921	1,096,647	1,251,610	1,396,601	1,640,137	1,799,988
Marketing	93,430	58,236	72,893	72,373	80,510	89,581
Travel	59,719	52,545	36,269	69,586	47,251	53,526
Office/professional development	44,428	30,243	77,163	193,637	126,246	141,320
Other	304,626	315,487	323,584	250,374	334,444	271,910
Total expenditures	\$3,066,656	\$3,167,453	\$2,807,505	\$3,193,766	\$3,421,688	\$3,630,724
Net profit (loss)	(\$196,093)	(\$55,075)	\$105,359	\$96,955	\$101,020	\$143,185

WORKFORCE TRAINING ACTIVITY

The workforce training regions provided workforce training services to 1,818 businesses and 8,112 employees (unduplicated) during fiscal

year 2005. The following is a summary of the number of businesses and employees who received training and the number of training hours provided during fiscal year 2005 by each workforce training region:

	Northwest Region	Northeast Region	Southwest Region	Southeast Region
Number of businesses served	177	122	266	1,253
Number of employees served (duplicated)	2,336	1,080	4,479	4,464
Number of employees served (unduplicated)	1,530	766	2,513	3,303
Number of training hours provided	32,869	13,874.25	48,552	69,860

52-08-08. Institution to serve work force needs. Subject to state board of higher education policies, the president of an institution of higher education that is assigned primary responsibility for work force training shall establish a division or other unit within the institution to serve the work force needs of business and industry and to serve as a broker in arranging the delivery of training.

52-08-09. Work force training board - Formation. Subject to state board of higher education policies, the president of an institution of higher education that is assigned primary responsibility for work force training shall appoint a work force training board consisting of representatives from businesses, labor, and industries located within the institution's delivery area. The work force training board must consist of at least seven but no more than fifteen members and must include at least one representative from either an Indian-owned business, the tribal government, or the tribal colleges within the designated region.

52-08-10. Preparation of business plan - Revolving loans. Subject to state board of higher education policies, the president of an institution of higher education that is assigned primary responsibility for work force training shall prepare an annual business plan that must include provisions for use of the training capacity of the tribal colleges within the designated region, in consultation with the work force training board. The work force training board shall approve the business plan and make recommendations for funding of the business plan to the state board of higher education. The state board of higher education may establish for each institution of higher education assigned primary responsibility for work force training a revolving loan fund for work force training program startups using the borrowing authority provided in section 15-10-16.1.

52-08-11. Performance measurements for work force training. Subject to state board of higher education policies, the president of an institution of higher education that is assigned primary responsibility for work force training shall develop, in consultation with the work force training board, performance measurements for work force training. The measurements must include requirements for being time sensitive and results oriented and must determine how well the training needs of business and industry are being met.

**OVERVIEW OF WORKFORCE TRAINING SYSTEM
AND SUMMARY OF BUSINESS PLANS**

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**Developing a World-Class
Workforce Training System
In North Dakota**

Prepared for:

Task Force for Improving
Workforce Development and Training

Prepared by:

College Technical Education Council
Bismarck State College
North Dakota State College of Science
University of North Dakota-Lake Region
University of North Dakota-Williston

January 27, 1999

ATTACHMENTS

Attachment 1. North Dakota Counties by State Planning Region A-1

Attachment 2. Number of Employers & Employment by Region A-2

Attachment 3. Comparisons: Iowa and North Dakota A-3

Attachment 4. Time Lines and Functions Used A-4

Attachment 5. Summary of Revenue Items in Campus Budgets A-5

OVERVIEW OF WORKFORCE TRAINING SYSTEM AND SUMMARY OF BUSINESS PLANS

I. Significant Redesign

The new workforce training system being developed in North Dakota involves a major change in how workforce training will be provided. The new system is built around a single goal and four key components.

II. Goal

To provide business and industry in North Dakota with the most competitive workforce in the nation.

III. Key Components of the New System

A. Designated Service Regions

There will be four delivery regions in the state defined by the boundaries of the State Planning Regions. The four delivery regions will result from combining State Planning Regions 1&2, 3&4, 5&6, and 7&8 (see Attachment 1).

B. Primary Responsibility

The following colleges will be assigned primary responsibility for workforce training in each of the four regions:

- NW Region (State Planning Regions 1 & 2) - UND-Williston
- SW Region (State Planning Regions 7 & 8) - Bismarck State College
- NE Region (State Planning Regions 3 & 4) - UND-Lake Region
- SE Region (State Planning Regions 5 & 6) - North Dakota State College of Science

Special unit A special unit (workforce training division) within each of these four colleges will be created that is specifically designed to serve the needs of business and industry. The divisions will be charged with being customer driven, entrepreneurial, responsive, time sensitive, flexible, risk oriented, quality driven, leadership driven, change oriented and accountable.

C. Financial Support

Financial support for the new workforce training system will be from a combination of state, local, institution, and private sources. In addition, a revolving loan fund for training program start-up funds will be established. Access to this revolving loan fund by workforce training divisions will be quick and efficient.

D. Collaborative Relationships

Strong partnerships among various agencies and also strong partnerships between education institution(s) providing training and individual businesses being served will be developed.

IV. The Two Major Functions of Workforce Training

A. Field Activities Function

This function consists of contacting business and industry, getting to know their training needs, developing trusting and effective working relationships, and arranging training. This function also consists of working closely with local development organizations, vocational centers, high schools that have training programs, private sector trainers, and other state and local agencies involved in workforce training in the community and region.

Two distinct categories of staffing are required within this function. They include: (1) individuals (workforce training managers) who work with business and industry and with the various organizations as described above, and; (2) individuals who provide office backup support including contacting instructors to provide the training, preparing contracts, and arranging financing. Persons in this category handle the various logistics involved in arranging for the delivery of training, along with the necessary follow-up and evaluation for each training event.

Primary responsibility The two-year colleges listed earlier will have primary responsibility for this function of workforce training.

B. Delivery of Training Function

This function includes the actual instructing or training for business and industry. It represents "the content component" and draws upon the resources available throughout North Dakota as well as from sources outside the state. It includes the expertise from the various centers of specialization within the University System, vocational centers and high schools, tribal colleges, and also the expertise within other public agencies and organizations and the private sector.

It is anticipated, based upon the more successful training systems in the United States, that a significant number of instructors conducting the training will be adjunct or contract trainers. Existing University System faculty will have the opportunity to conduct training based upon their interests, availability, and areas of expertise in relation to the training needs of business and industry.

Primary responsibility All colleges within the University System, as well as trainers from other public and private colleges and organizations, will be involved in the actual delivery of training.

V. How the New System Will Work

A. Field activities

The workforce training divisions of the two-year colleges listed will employ field staff (workforce training managers) who will be responsible for contacting business and industry, developing effective working relationships, determining training needs and arranging training. These individuals will operate from locations within the respective service regions which are the most cost-effective, convenient and accessible to business and industry. The location, time, and content of the training will be determined by the business and industry receiving the training.

B. Delivery of training

As each training need is determined, the training division of the college will collaborate with the four-year colleges and universities, and with other private and public training providers, in arranging the training. As such, the divisions will serve as brokers in arranging the delivery of training.

C. Local advisory boards

The workforce training divisions will be locally-driven through a local advisory board for each designated region. The respective advisory boards will function under the governing policies of the State Board of Higher Education.

D. College Technical Education Council

The College Technical Education Council will serve in a coordination and support role to the two-year colleges in developing and carrying out the workforce training functions.

E. Customized Training Network

The Customized Training Network will provide support services to the new workforce training system. The support will include: assisting in developing and maintaining a data base, accessible by the Internet, of programs and trainers available, and; providing specialized training seminars and opportunities aimed at improving the skills of individuals working in the customized training field.

VI. Expectations and Benefits of the New System

The new workforce training system will provide a number of benefits to employers, employees, and communities in North Dakota. The more significant of the benefits include:

- There will be a workforce training system that is much more coordinated, responsive and effective.

- Businesses will know who to contact to arrange training and will also know who has primary responsibility for workforce training in each region. The central contact and the entity with the primary responsibility will be the two-year college in the region.
- Businesses which are large enough to justify the cost will be able to receive customized training to fit their specific training needs.
- Opportunities will be provided for businesses that are too small to justify customized arrangements to attend training events with other businesses needing similar training.
- Employees will have opportunities to enhance their knowledge and skills and, in turn, their employability. They will also have the opportunity to remain current in an environment of rapid change.
- A more comprehensive and coordinated workforce training system will significantly enhance the business retention, expansion, and attraction efforts of communities.
- The new workforce training system will help transition the two-year colleges into a role and function which is more in line with the current and future education and training needs of the state.
- The increased coordination will more effectively draw upon the specialized resources and expertise available at the four-year and research institutions in the state.
- The four-year colleges and universities will continue to play the major role in workforce development (distinguished from workforce training) as defined by the Task Force on Improving Workforce Development and Training and described in the Task Force Report. Implementation of the new training system will not preclude the four-year institutions from continuing to deliver the traditional courses for workforce development and continuing education.
- Workforce training managers will be knowledgeable and skilled in working with individual businesses in identifying training needs and sources of training which best suit the companies being served.
- There will be less duplication and an increase in efficiency in the training system due to having only one person, representing a number of potential training sources, calling on individual businesses.
- Businesses will have an opportunity to provide input to the workforce training available to them through the local advisory board in the region.
- An increased number of businesses will be referred to local Job Service offices, local development organizations, the Manufacturing Technology Partnership, and regional

councils, to explore expansion or development opportunities including funding support for training. Potential funding support for workforce training in North Dakota includes the Workforce-2000 fund, the New Jobs Training Program, Jobs Training Partnership Act, and local development corporation funds.

- Employees receiving training will have increased opportunities to receive certificate or degree credit through the educational institution or organization providing the training.

VII. Role and Purpose of Workforce Training Divisions

The training divisions of the two-year colleges listed will have primary responsibility for assuring that employers in all areas of North Dakota have access to and the opportunities for high quality training that meets or exceeds their needs and expectations.

VIII. Performance Measures

Performance measures for workforce training will be developed. The measures will be results-oriented and based upon how well the training needs of business and industry are being met as determined by the companies in the region and by the local advisory boards. Specific measures will include:

- The number and percent of businesses in the region receiving training.
- Number and percent of businesses requesting repeat or additional training.
- Levels of satisfaction with training events with results provided by employers and employees receiving training.
- Number of referrals for training and results of those referrals.
- Revenue generated from training fees.

IX. Purpose of Report

This summary report and the two-year college business plans were prepared at the request of the Task Force for Improving Workforce Development and Training. The request reads:

"Under the direction of the College Technical Education Council (CTEC), business plans are to be developed for determining the feasibility of establishing defined service regions. The business plans will outline statewide training needs, budgets and staffing for each region. A number of recommendations contained in this report are predicated on the results of the business plans. The plans are to be presented to the Task Force for review prior to the funding proposal."

The purposes of this report and the business plans are to:

- A. Describe how workforce training would be provided to business and industry, by defined region and throughout the state, under the new workforce training system developed by the Task Force for Improving Workforce Development and Training.
- B. Provide information useful to the Task Force in determining the number of defined regions to be recommended for the delivery of workforce training in North Dakota.

X. Questions to be Answered

During discussions at the Task Force meeting on November 15, 1998, and during follow-up visits with the legislative leadership, the following specific questions were requested to be addressed in the campus business plans:

- A. How many defined service regions will most effectively and efficiently serve the training needs of employers, primarily business and industry, in the state?
- B. Is there a sufficient critical mass - a sufficient number of employers, employees and property valuations - to provide a training market and local capacity to sustain more than two workforce training regions in the state?
- C. What would be the projected cost to the state general fund of establishing a workforce training system in North Dakota consisting of two defined service regions compared to four?
- D. What evidence is there that demonstrates that all four of the two-year campuses, potentially assigned primary responsibility for workforce training, are capable of effectively meeting the workforce training needs in their respective service regions and sustaining viable and effective training operations?
- E. What assurances will there be that the defined service regions will not become confining but, instead, will draw upon the resources and expertise throughout the state to maximize the use of limited resources and avoid unnecessary duplication?
- F. How does North Dakota compare to Iowa regarding the population, number of businesses, and workforce being served? A related question asked was: How does all of North Dakota compare to the Cedar Rapids/Kirkwood service region alone?

Each of the above questions are addressed in this summary report and in further detail in the business plans prepared by the four two-year colleges.

XI. Assignment of Primary Responsibility

The Task Force discussed the specific two-year campuses that could potentially be assigned primary responsibility for workforce training in North Dakota. Those campuses include: Bismarck State College, North Dakota State College of Science, UND-Lake Region, and UND-Williston. These four colleges were requested to prepare and submit business plans for consideration and recommendations by the Task Force.

The preparation of the business plans has been a collaborative effort requiring extensive cooperation among the two-year campuses. That cooperation becomes evident by a review of the individual campus plans. The campuses agreed to use the same budget format, time periods, information categories (such as demographic data, staffing requirements, expansion schedules, etc.) to allow the information included in the plans to be easily summed and analyzed by the Task Force.

You will note that the business plans closely follow the specific recommendations presented in the Task Force Report and provide evidence of fully embracing the success and performance attributes for entrepreneurial colleges adopted by the Task Force.

In addition to developing plans which address the specific questions posed by the Task Force and the legislative leadership, each of the campus plans also describe how the campuses are already implementing, or will implement, the other key recommendations in the Task Force Report.

Key Recommendations

- A. establishing local advisory boards for each defined service region;
- B. establishing a separate unit/division of the college that is entrepreneurial and devoted to meeting the training needs of business and industry;
- C. collaborating with four-year colleges and universities in delivering training which utilizes the expertise available on the four-year campuses;
- D. developing or strengthening linkages and partnerships with local development organizations, vocational centers, secondary schools with vocational technical programs, tribal colleges, private training providers, and other agencies and organizations involved in training;
- E. making arrangements, including obtaining in-kind office space, to locate workforce training managers in the more populated areas and near the customer base, and;
- F. arranging for local funding (community and/or region) to support workforce training as part of the combination of state, local and private funding called for in the Task Force Report.

XII. Critical Mass

One of the questions requested to be answered was: Is there a sufficient critical mass which will provide a training market and local capacity to sustain more than two training regions

in the State? Attachment 2 includes a summary of the number of employers and employees by Region to help answer this question.

The total number of employers in North Dakota, according to Job Service North Dakota data, is 22,406 employing 300,498 individuals. The concentration of employers ranges from 8,086 (36.1% of the total) in the southeast quadrant of the state, to 4,074 (18.2%) in the northwest. The average number of employers per region is 5,601. The number of employees within each region is consistently within 2.5% of the number of employers and, therefore, the distribution of employees is in approximately the same proportion as the number of employers.

It would appear, from a market potential standpoint, that there is a sufficient number of employers and employees in all four quadrants of the state to sustain an efficient workforce training system in each region. For example, a market penetration of less than 5% would provide training opportunities to an average of 280 employers and 3,756 employees per region. That amount is considerably above what is being anticipated in the campus business plans being submitted.

XIII. Fiscal Capacity

Taxable valuation is one measure of the capacity of a local government to provide services supported by property taxes. The taxable values for counties within each of the eight State Planning Regions were analyzed to obtain a comparison of the potential fiscal capacity of each region under the scenario of a two-region workforce training system and a four-region system.

If four regions were to be established, the taxable valuation per region would range from 18% to 37% of the total valuation for the state. The southeast region would have the largest valuation with \$407,623,754 and represent 37% of the total valuation for the state. The next highest valuation would be in the northeast region with \$228,946,514 and represent 21% of the total valuation for the state. The southwest region would have the third largest valuation with \$275,699,841 and represent 25%. The northwest region would have a valuation of \$195,585,535 and represent 18% of the total valuation for the state.

If two defined regions were to be established, by combining state planning regions 1, 2, 7 and 8 into one service region, and regions 3, 4, 5 and 6 in the other service region, the total taxable valuation for the western service region would be \$471,285,376 and would represent 42.5% of the total valuation for the state. The total valuation for the eastern service region would be \$636,570,268 and represent 57.5%.

The taxable values by county and by State Planning Region are published in the report titled, The State of North Dakota: Economic, Demographic, Public Service, and Fiscal Conditions, Department of Agricultural Economics, North Dakota State University, Fargo, North Dakota, Randal C. Coon and F. Larry Leistritz, May 1998.

XIV. North Dakota Demographics Compared to Iowa

One of the questions that arose during the Task Force discussion of Defined Regions was: How does North Dakota compare to Iowa regarding the population, number of businesses, and workforce being served? As indicated earlier, a related question asked was: How does all of North Dakota compare to just the Cedar Rapids/Kirkwood Community College service region?

As illustrated in Attachment 2, North Dakota has approximately one-fourth the population and a similar proportion of the number of employers, and employees compared to Iowa. In addition, Iowa has 15 defined service regions, each served by a community college. By comparison, North Dakota is considering the creation of up to four service regions each served by a community college.

A. Four-Region Option

If the decision is made to establish four defined service regions in North Dakota, a logical configuration would be to divide the State into four quadrants using the criteria developed by the Task Team on Defined Regions and submitted to the full Task Force. Under this arrangement: the Northwest Region would be comprised of the counties in State Planning Regions 1 and 2; the Northeast Region would consist of the counties in State Planning Regions 3 and 4; the Southeast Region would be made up of the counties in State Planning Regions 5 and 6, and; the Southwest Region would consist of the counties in State Planning Regions 7 and 8. With a four-region configuration and in comparison to Iowa:

1. The average number of employers per region in North Dakota would be 5,584 compared to 6,342 per region in Iowa. It should be noted that the Des Moines region alone represents 23% of the total number of employers in Iowa. If Des Moines is excluded, the average number of employers per region in Iowa drops below that of North Dakota (5,273 employers per region in Iowa compared to 5,584 employers per region in North Dakota).
2. The number of employers in the least populated region of North Dakota would be considerably greater than the least populated region in Iowa (4,073 in North Dakota compared to 1,598 in Iowa).
3. The number of employers in the most populated region of North Dakota would be 8,089 compared to 20,228 in Iowa (the Des Moines region). After Des Moines, the next most populated area of Iowa is the Cedar Rapids region with 10,927 employers.

B. Two-Region Option

If the decision is made to limit the number of defined service regions in North Dakota to two, those two regions could be defined in a number of ways. The option mentioned most frequently would be to divide the state in half with one service region

in the west and the other in the east. The western region would logically consist of the counties in State Planning Regions 1, 2, 7, and 8. The eastern region would logically be comprised of the counties in State Planning Regions 3, 4, 5, and 6. With a configuration consisting of two state planning regions per service region and in comparison with Iowa:

1. The average number of employers per region in North Dakota would be 11,168 compared to an average of 6,342 in Iowa. As noted earlier, the Des Moines region alone represents 23% of the total number of employers in Iowa. If Des Moines is excluded, the average number of employers per region in Iowa drops to 5,273 compared to 11,168 in North Dakota.
2. The number of employers in the least populated region of North Dakota (western region) would be 9,850 compared to 1,598 in the least populated region in Iowa (Ottumwa region).
3. The number of employers in the most populated region of North Dakota would be 12,487 (southeast region) compared to 20,228 in the most populated region of Iowa (Des Moines region).

XV. Summary of Budgets

As indicated earlier, the Task Force requested business plans be prepared by the four two-year colleges being considered to be assigned primary responsibility for workforce training. The business plans and a summary report of the business plans were completed and forwarded to the members of the Task Force Steering Committee on December 14, 1998. The Committee met, reviewed the plans, identified areas of strengths and inconsistencies, offered suggestions where additional information or explanations would be helpful, and recommended that the plans be submitted to someone in the financial community for further comment and recommendations. The Small Business Administration was suggested as a possibility for reviewing the plans.

A primary recommendation of the Steering committee was that the budgets, particularly the state general fund portion of the revenue, should relate to the percentage of the market (number of businesses and employees) to be served. The four two-year colleges revised the business plans, in accordance with the recommendations of the Steering Committee and the Small Business Administration, and resubmitted the plans to the Steering Committee. The time lines and functions used in the preparation of the campus business plans are listed in Attachment 4.

The current and projected levels of investments in workforce training by the four two-year colleges is presented in Attachment 5. Currently, the four colleges are receiving a total of \$650,430 from direct training revenues (fees from employers for training). Direct training revenues are projected to increase to \$866,300 in FY-2000 and reach \$1,535,000 in FY-2003.

Presently, none of the campuses are receiving funding support from the local level (community, region, or business organizations). Given the stipulation in the Task Force Report that at least a portion of the revenue for training is to come from the local level, the campuses are prepared to pursue this funding source in the future. The projected revenue from this source for all four colleges is estimated to be \$338,880 in FY-2000 and increase to \$451,431 in FY-2003. All four campuses have either obtained cash or in-kind commitments for support from this category of funding or are in the process of doing so.

As noted in Attachment 5, colleges currently do not receive state general funds to support the workforce training functions of their institutions. The projected needed revenue from state general funds for all four campuses to support the training functions outlined in the business plans is \$500,000 per year for FY-2000 and FY-2001 (for a total of \$1,000,000 for the FY-2001 biennium). The amount of state funding needed for FY-2002 and FY-2003 is projected to be \$675,000 per year (for a total of \$1,350,000 for the FY-2003 biennium).

As of FY-99, the four colleges are investing a total of \$379,479 of institutional funds in workforce training and, as such, have been subsidizing the workforce training unit of the college. It has been the institutional subsidy that has allowed the training activities by the campuses to expand at a dramatic level in the last five years. However, as the demand for training increased, these colleges began experiencing extreme difficulty in recovering total costs associated with training.

A detailed analysis revealed that the individual institutions were needing to subsidize the training functions/divisions of their campus to a level of 20-25%. It was at this point that the College Technical Education Council (CTEC), in cooperation with the Customized Training Network (CTN), conducted a national survey to determine why colleges in some of the other states were apparently more successful in providing training than colleges in North Dakota. The survey resulted in the preparation of a special report to the members of CTEC in March, 1998, which listed the "common characteristics" of successful workforce training systems. In turn, the research led to a site visit to Kirkwood Community College on May 13, 1998, during which the common success characteristics were observed and further validated.

The budgets for all four colleges show a decrease in funding to be provided by the institution in the future. The reason for the decrease in the institutional funding is that the colleges are anticipating being able to discontinue operating the training division of the college at a loss and, in turn, discontinue having to subsidize the training division by using funds from other departments or areas of the college.

Conversations regarding training at CTEC meetings over the last five years have all had the same underlying message: The two-year campuses in the state will need to take a risk and subsidize the workforce training function with the belief the day would eventually come when the local communities and influential state leaders would recognize the importance of workforce training and technical education to the economic viability of the state. Because

of the special efforts of the Task Force for Improving Workforce Development and Training, it appears that day may be here.

XVI. Statewide Support System

A. College Technical Education Council (CTEC)

The College Technical Education Council serves in a coordinating and support system role to the two-year colleges in the state. As recommended in the Task Force Report, CTEC will play an even larger coordinating role in working with the two-year colleges as they assume the primary responsibility for workforce training, regardless of the final configuration of regions decided upon. The resources of CTEC will be provided as in-kind support from the North Dakota University System to assist in implementing the new workforce training system.

B. Customized Training Network (CTN)

The Customized Training Network has provided an important support service to the campuses and, in turn, has helped strengthen the customized training operations of each campus as well as the other members of CTN. That effort will continue. For example, the data base (which lists programs, trainers, and specialized program expertise available) will be further developed and made available to individuals responsible for arranging training. The data base is accessible by the Internet and will be available to workforce training professionals from within or outside each of the service regions. In addition, the professional development and specialized training seminars aimed at improving the skills of individuals working in the customized training field will continue.

Financial support for CTN has largely been provided by the State Board for Vocational Technical Education along with contributions from each of the two-year campuses. The annual cost of operating the CTN is approximately \$30,000 per year. A request will be made to utilize this amount of funding from workforce training funds to continue to operate and to further develop the Customized Training Network.

XVII. Considerations Regarding Number of Regions

Near the completion of the campus business plans, a conference call meeting was held involving the CEOs and task teams from the four campuses involved to identify the cost differences of a two-region workforce training system compared to a four-region system. The conclusions developed from that meeting are:

- A.** Administrative costs would not change for a two versus a four region system because the administration is already in place on all four campuses. The administration includes: the president or executive dean; the finance officer, and; at least one senior administrator already assigned responsibility for outreach activities (such as continuing education, customized training, and community services). None of the

campuses would increase administration with or without being assigned primary responsibility for a workforce training region.

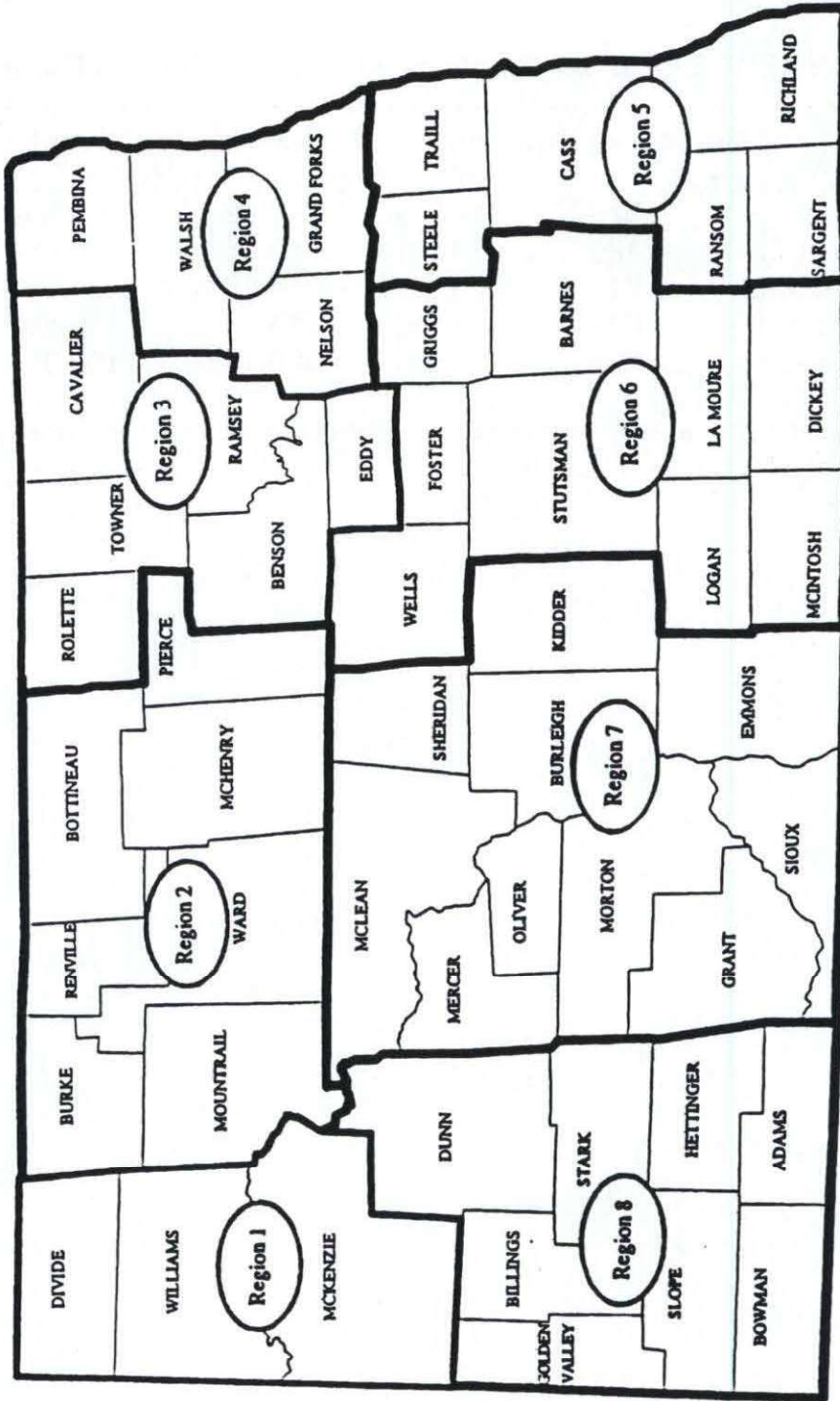
- B. Other than the direct cost of instructors and trainers, the major expense items in each of the business plans results from: (1) acquiring individuals (workforce training managers) to call on and to work with business and industry to provide training and, (2) training coordinators to provide backup support to the workforce training managers. The budget expenses in this area would not change markedly under a two versus a four-region arrangement. The reason is, the cost of instructors and the two staff positions are not a function of the number of service regions established, but are a function of the number of businesses to be served and the importance of locating outreach staff as close to the customers as possible.
- C. Local advisory committees and proximity are vital. As evidenced by Kirkwood Community College and other successful community colleges throughout the nation, having a presence and establishing a trusting working relationship with business and industry to be served is essential to successful workforce training systems.
- D. If only two locations (for example, BSC and NDSCS) were to be assigned the primary responsibility for workforce training for the entire state, the CEOs of these two institutions reported that they would likely locate personnel in strategic areas of the state which are central to the customers to be served. NDSCS has tried to serve business and industry throughout the state from a remote location and it has been expensive and difficult.
- E. Electronic and distance delivery systems can help to overcome part of the geography challenge but experience by those in the workforce training arena shows that electronic delivery systems are a support, and not a replacement, for personal contact and the development of long term trusting relationships.
- F. The establishment of a statewide system of workforce training, with primary responsibility assigned to the two-year colleges, would have the additional benefit of helping redesign the two-year colleges in order to more effectively deliver all vocational technical education programs in a coordinated, coherent statewide manner.

XVIII. Summary Observations

- The four two-year campuses submitting business plans are already extensively involved in workforce training as evidenced by the generation of revenues from training fees in excess of \$650,000 per year. The training revenues generated range from \$70,000 to over \$340,000 per college per year.
- A review of the most recent CTN Activity Report shows that these four campuses reported a total of 163 training events serving 1,816 participants. Slightly more than 25% of all training conducted and reported to the CTN is provided by these

four campuses. These numbers do not include the training events that were identified by the two-year campuses and referred to other colleges or training providers.

- The fact that all plans were completed in less than a month demonstrates the importance the two-year campuses placed on this request and this opportunity. The senior management of the campuses involved in this effort fully recognized the importance of preparing plans which accurately describe the resourcefulness, market needs, record of performance, and the commitment for carrying out the responsibilities of workforce training.
- There are strong signals that business and industry throughout the state are beginning to realize their future is closely tied to the training they are able to provide to their employees. Workforce training is also key component to economic development strategies. There are a number of examples of the increased level of awareness: (1) the results of the surveys of business and industry conducted by BSC and UND-Williston and referenced in their business plans; (2) the private sector involvement and support to create the Skills and Technology Training Center in Fargo; (3) the creation of a Workforce Training Office and position at UND in Grand Forks, and; (4) the dramatic increase in training conducted in all areas of the state as reported through the CTN.
- Local focus is one of the key success factors for workforce training operations. The local advisory committee is the critical link that keeps the campus and the business community connected. That link is essential for local support and involvement including private funding support.
- It appears from a market potential standpoint, that there is a sufficient number of employers and employees in all four quadrants of the state - a critical mass - to sustain an efficient workforce training system in each region. Another indication of critical mass is the value of property in each region. The property values, as indicated by taxable valuations, range from 18% to 37% among the four potential regions of the state.



ATTACHMENT 1. NORTH DAKOTA COUNTIES BY STATE PLANNING REGION

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ATTACHMENT 2. Number Employers & Employment by Region

Service Region	Number of Employers		Covered Employment	
	Total	Percent	Number	Percent
Northwest	4,075	18.2%	47,821	15.9%
Northeast	4,465	19.9%	63,061	21.0%
Southwest	5,777	25.8%	74,184	24.7%
Southeast	8,089	36.1%	115,432	38.4%
TOTALS	22,406	100.0%	300,498	100.0%

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ATTACHMENT 3. COMPARISONS: IOWA AND NORTH DAKOTA

State/Region	Population	Employers	Labor Force	Unemployed
Iowa	2,776,755	88,781	1,555,920	51,150
Cedar R.	358,382	10,927	221,340	6,130
North Dak.	638,800	22,337	347,543	8,852
ND% of Iowa	23.0%	25.2%	22.3%	17.3%
ND% of CR	178.2%	204.4%	157.0%	144.4%
NW Reg.	121,106	4,073	58,741	1,466
NE Reg.	143,464	4,398	58,741	1,466
SE Reg.	208,958	8,089	124,549	2,057
SW Reg.	165,272	5,777	93,299	2,685
NW % C.R.	33.8%	37.3%	26.5%	23.9%
NE % C.R.	40.0%	40.2%	26.5%	23.9%
SE % C.R.	58.3%	74.0%	56.3%	33.6%
SW % C.R.	46.1%	52.9%	42.2%	43.8%
Ave% C.R.	44.6%	51.1%	37.9%	31.3%
Largest Iowa	609,337	20,228	369,930	9,840
Largest ND	208,958	8,089	124,549	2,057
Smallest Iowa	55,184	1,598	17,984	1,240
Smallest ND	121,106	4,073	58,741	1,466
Ave Iowa	198,340	6,342	111,137	3,654
Ave ND	159,700	5,584	83,833	1,919

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ATTACHMENT 4. Time Lines and Functions Used in the Preparation of the Campus Business Plans on Workforce Training

- **November 17:** The Task Force Report was released to the public at the Annual Business Conference.
- **November 18:** NDUS Cabinet meeting was held by conference call. The major agenda item was a briefing on the Task Force Report. It was announced that the Task Force had requested business plans be prepared by the four two-year colleges that were being considered to be assigned primary responsibility for workforce training. During the Cabinet meeting, arrangements were made to hold a special meeting of the four campuses to be involved in preparing the business plans.
- **November 18:** Roger Reiersen, Chairman of the Task Force, and Dale Anderson, GNDA President, provided a briefing to the State Board of Higher Education on the Task Force Report and the individual recommendations. Chairman Reiersen discussed the purpose of the campus business plans along with the specific information the Task Force was asking to have included.
- **November 23:** A conference call meeting of the Management Team for the Customized Training Network (CTN) was held to discuss how the CTN can or should fit in and be supportive of the new workforce training model being implemented.
- **November 24:** A meeting was held at BSC involving the Executive Director of CTEC, University System Office, and the CEOs and key staff from each of the four two-year campuses that were asked to prepare business plans. The group reviewed several outlines for preparing business plans and selected components of the various outlines which were considered relevant to the request and which would meet the expressed expectations of the Task Force. The individuals on each campus to be involved in the preparation of the plan were identified and a contact person for each campus for the project was designated. In addition, a time line outlining the tasks to be completed by target dates was developed. December 14, 1998 was the date agreed upon for all plans to be completed and forwarded to the Task Force Steering Committee.
- **December 4:** A conference call was held involving the task teams from each of the four campuses, the University System Office and the Executive Director of CTEC. The purpose of the meeting was to review progress, identify potential barriers to the timely completion of the plans and assure that the information being provided directly addressed the requests of the Task Force, as well as the specific questions posed by the legislative leadership.
- **December 7:** A conference call was held involving the campus CEOs, campus task team members, and University System Office. The purpose of the conference call was to review progress and make arrangements for finalizing the plans, summarizing the results, printing, and forwarding the plans to the members of the Task Force Steering

Committee. Arrangements were made to fax draft copies of the reports to the four other campuses involved, the University System Office and the CTEC Director. The exchange of information was intended to assure compatibility of information being prepared and, in turn, allow easy analysis by the Task Force in reviewing the business plans.

- **December 9:** A conference call meeting of the Management Team for CTN was held to finalize the information regarding CTN to be included in the report to the Task Force.
- **December 11:** Final plans were faxed to the Executive Director of CTEC for preparation of a summary and overview report of the information included in the campus business plans.
- **December 14:** The Summary of Business Plans and the individual campus business plans were printed.
- **December 15-16:** A Chancellor's Cabinet (chancellor, vice chancellors, and campus CEOs) retreat was held at which the recommendations of the Task Force on Improving Workforce Development and Training were reviewed and discussed. Copies of the campus business plans and the summary report were distributed to the Cabinet members.
- **December 18:** The Steering Committee for the Task Force met to review the campus business plans. The Committee reviewed the plans, identified areas of strengths and inconsistencies, offered suggestions where additional information or explanations would be helpful, and recommended that the plans be submitted to someone in the financial community, specialized in reviewing business plans, for further comment and recommendations. SBA was suggested as a possibility for reviewing the plans.
- **December 21-23:** The comments and suggestions of the Steering Committee were conveyed by phone to the four campuses that submitted business plans for consideration in revising and finalizing the plans prior to the Task Force meeting to be held on January 26, 1999.
- **December 30:** Copies of the campus business plans and the summary of the business plans were forwarded to the Small Business Administration for review and comment.
- **January 6:** A list of the comments and suggestions from the Steering Committee were faxed to each of the four campuses involved for consideration in revising their respective business plans.
- **January 8 & 12:** The Small Business Administration provided comments and suggestions on the campus business plans.
- **January 11:** The CEOs of the four two-year campuses that prepared business plans met to review the recommendations and to agree on changes needed.

- **January 13:** A conference call was held with the contact persons for the four campuses preparing revised business plans to clarify suggestions and expectations resulting from the Steering Committee meeting of December 18.
- **January 21:** The revised campus business plans were finalized and forwarded to the Steering Committee on January 21, 1999.
- **January 26:** The Steering Committee met to review the revised campus business plans. The Committee identified areas where explanations or additional back-up information might be needed in response to potential questions from legislators. The Committee then approved the revised plans for recommendation to the Task Force.
- **January 26:** The Task Force met to: receive reports from the Task Force members regarding responses received to the proposed new workforce training initiative; discuss status reports on implementing the new workforce training initiative through the Legislature and the State Board of Higher Education; discuss the status of funding the workforce initiative, and; determine the next step for the Task Force.

ATTACHMENT 5. SUMMARY OF REVENUE ITEMS IN CAMPUS BUDGETS

	Current	Expansion Projections			
	FY99	FY00	FY01	FY02	FY03
Training Rev:					
BSC	\$156,100	\$206,300	\$256,700	\$298,800	\$345,000
NDSCS	\$341,700	\$425,000	\$480,000	\$570,000	\$660,000
UND-LR	\$70,630	\$100,000	\$165,000	\$220,000	\$300,000
UND-W	\$82,000	\$135,000	\$150,000	\$200,000	\$230,000
TOTALS	\$650,430	\$866,300	\$1,051,700	\$1,288,800	\$1,535,000
Region Funds:					
BSC	\$0	\$125,000	\$125,000	\$125,000	\$125,000
NDSCS	\$0	\$110,000	\$120,000	\$145,000	\$165,000
UND-LR	\$0	\$54,000	\$111,500	\$113,500	\$117,500
UND-W	\$0	\$59,000	\$69,300	\$79,500	\$84,800
TOTALS	\$0	\$348,000	\$425,800	\$463,000	\$492,300
Instit. Funds:					
BSC	\$70,000	\$34,900	\$35,900	\$37,000	\$38,100
NDSCS	\$197,500	\$39,100	\$40,300	\$41,500	\$42,800
UND-LR	\$51,740	\$48,000	\$50,000	\$52,000	\$54,000
UND-W	\$38,871	\$32,400	\$33,300	\$34,300	\$35,400
TOTALS	\$358,111	\$154,400	\$159,500	\$164,800	\$170,300
State Funds:					
BSC	\$0	\$130,000	\$130,000	\$175,500	\$175,500
NDSCS	\$0	\$180,000	\$180,000	\$243,000	\$243,000
UND-LR	\$0	\$100,000	\$100,000	\$135,000	\$135,000
UND-W	\$0	\$90,000	\$90,000	\$121,500	\$121,500
TOTALS	\$0	\$500,000	\$500,000	\$675,000	\$675,000
BIENIUM TOTAL			\$1,000,000		\$1,350,000
All Rev. & Funds:					
BSC	\$226,100	\$496,200	\$547,600	\$636,300	\$683,600
NDSCS	\$539,200	\$754,100	\$820,300	\$999,500	\$1,110,800
UND-LR	\$122,370	\$302,000	\$426,500	\$520,500	\$606,500
UND-W	\$120,871	\$316,400	\$342,600	\$435,300	\$471,700
TOTALS	\$1,008,541	\$1,868,700	\$2,137,000	\$2,591,600	\$2,872,600
State Funds %:					
BSC	0%	26.2%	23.7%	27.6%	25.7%
NDSCS	0%	23.9%	21.9%	24.3%	21.9%
UND-LR	0%	33.1%	23.4%	25.9%	22.3%
UND-W	0%	28.4%	26.3%	27.9%	25.8%
TOTALS	0%	26.8%	23.4%	26.0%	23.5%

WORKFORCE TRAINING REVENUES AND EXPENDITURES BY REGION - FISCAL YEARS 2002 THROUGH 2007

	Fiscal Year 2002 (Actual)	Fiscal Year 2003 (Actual)	Fiscal Year 2004 (Actual)	Fiscal Year 2005 (Actual)	Fiscal Year 2006 (Budget)	Fiscal Year 2007 (Budget)
Revenues						
Training revenue						
Bismarck State College (SW)	\$525,255	\$501,356	\$440,683	\$511,621	\$483,575	\$540,000
State College of Science (SE)	1,078,332	1,371,482	1,226,345	1,307,823	1,664,154	1,797,278
Lake Region State College (NE)	155,494	168,913	159,368	195,795	215,000	235,000
Williston State College (NW)	214,122	208,043	179,168	289,428	290,000	320,000
Total	\$1,973,203	\$2,249,794	\$2,005,564	\$2,304,667	\$2,652,729	\$2,892,278
Community/regional funds						
Bismarck State College (SW)	\$0	\$0	\$0	\$0	\$0	\$0
State College of Science (SE)	0	0	0	6,000	0	0
Lake Region State College (NE)	56,500	37,000	45,527	25,629	35,000	35,000
Williston State College (NW)	40,150	12,339	2,025	0	0	0
Total	\$96,650	\$49,339	\$47,552	\$31,629	\$35,000	\$35,000
Institutional funds						
Bismarck State College (SW)	\$37,000	\$38,100	\$38,862	\$40,805	\$42,438	\$44,135
State College of Science (SE)	0	0	43,000	47,000	18,200	18,200
Lake Region State College (NE)	59,035	47,106	51,310	37,463	48,362	49,296
Williston State College (NW)	44,669	45,799	47,576	49,835	50,000	58,000
Total	\$140,704	\$131,005	\$180,748	\$175,103	\$159,000	\$169,631
General fund appropriations						
Bismarck State College (SW)	\$168,192	\$164,660	\$170,408	\$170,408	\$170,408	\$171,429
State College of Science (SE)	252,720	288,513	269,268	269,268	270,761	270,761
Lake Region State College (NE)	135,940	128,420	134,618	135,940	132,697	132,697
Williston State College (NW)	103,154	100,647	100,706	100,706	100,113	100,113
Total	\$660,006	\$682,240	\$675,000	\$676,322	\$673,979	\$675,000
Other						
Bismarck State College (SW)	\$0	\$0	\$0	\$0	\$0	\$0
State College of Science (SE)	0	0	4,000	3,000	2,000	2,000
Lake Region State College (NE)	0	0	0	0	0	0
Williston State College (NW)	0	0	0	100,000	0	0
Total	\$0	\$0	\$4,000	\$103,000	\$2,000	\$2,000
Total revenues						
Bismarck State College (SW)	\$730,447	\$704,116	\$649,953	\$722,834	\$696,421	\$755,564
State College of Science (SE)	1,331,052	1,659,995	1,542,613	1,633,091	1,955,115	2,088,239
Lake Region State College (NE)	406,969	381,439	390,823	394,827	431,059	451,993
Williston State College (NW)	402,095	366,828	329,475	539,969	440,113	478,113
Total	\$2,870,563	\$3,112,378	\$2,912,864	\$3,290,721	\$3,522,708	\$3,773,909

	Fiscal Year 2002 (Actual)	Fiscal Year 2003 (Actual)	Fiscal Year 2004 (Actual)	Fiscal Year 2005 (Actual)	Fiscal Year 2006 (Budget)	Fiscal Year 2007 (Budget)
Expenditures						
Direct training expenses						
Bismarck State College (SW)	\$417,611	\$356,830	\$305,373	\$361,780	\$368,828	\$400,000
State College of Science (SE)	890,029	985,857	491,186	517,975	536,272	560,249
Lake Region State College (NE)	121,593	120,656	117,915	124,588	123,000	129,150
Williston State College (NW)	136,299	150,952	131,512	206,852	165,000	185,000
Total	\$1,565,532	\$1,614,295	\$1,045,986	\$1,211,195	\$1,193,100	\$1,274,399
Salaries and benefits						
Bismarck State College (SW)	\$271,492	\$287,014	\$251,446	\$228,395	\$275,893	\$284,135
State College of Science (SE)	306,580	393,712	609,195	730,182	871,647	993,860
Lake Region State College (NE)	220,260	235,851	233,828	236,145	262,597	275,493
Williston State College (NW)	200,589	180,070	157,141	201,879	230,000	246,500
Total	\$998,921	\$1,096,647	\$1,251,610	\$1,396,601	\$1,640,137	\$1,799,988
Marketing						
Bismarck State College (SW)	\$40,766	\$16,170	\$11,210	\$13,455	\$16,800	\$20,000
State College of Science (SE)	32,734	23,051	48,019	41,021	43,710	48,081
Lake Region State College (NE)	13,452	12,558	10,904	10,737	10,000	10,500
Williston State College (NW)	6,478	6,457	2,760	7,160	10,000	11,000
Total	\$93,430	\$58,236	\$72,893	\$72,373	\$80,510	\$89,581
Travel						
Bismarck State College (SW)	\$15,467	\$5,595	\$8,147	\$12,136	\$12,000	\$15,000
State College of Science (SE)	18,982	26,971	14,536	34,359	10,251	11,276
Lake Region State College (NE)	5,703	3,422	3,575	4,137	5,000	5,250
Williston State College (NW)	19,567	16,557	10,011	18,954	20,000	22,000
Total	\$59,719	\$52,545	\$36,269	\$69,586	\$47,251	\$53,526
Office/professional development						
Bismarck State College (SW)	\$6,179	\$6,147	\$3,847	\$3,753	\$3,000	\$5,000
State College of Science (SE)	4,280	3,534	49,674	174,782	98,246	108,070
Lake Region State College (NE)	17,421	8,491	6,905	7,387	15,000	15,750
Williston State College (NW)	16,548	12,071	16,737	7,715	10,000	12,500
Total	\$44,428	\$30,243	\$77,163	\$193,637	\$126,246	\$141,320
Other						
Bismarck State College (SW)	\$25,756	\$27,982	\$28,814	\$33,605	\$19,900	\$21,000
State College of Science (SE)	243,961	287,505	277,243	206,140	298,544	234,910
Lake Region State College (NE)	27,000	0	17,527	10,629	15,000	15,000
Williston State College (NW)	7,909	0	0	0	1,000	1,000
Total	\$304,626	\$315,487	\$323,584	\$250,374	\$334,444	\$271,910

	Fiscal Year 2002 (Actual)	Fiscal Year 2003 (Actual)	Fiscal Year 2004 (Actual)	Fiscal Year 2005 (Actual)	Fiscal Year 2006 (Budget)	Fiscal Year 2007 (Budget)
Total expenditures						
Bismarck State College (SW)	\$777,271	\$699,738	\$608,837	\$653,124	\$696,421	\$745,135
State College of Science (SE)	1,496,566	1,720,630	1,489,853	1,704,459	1,858,670	1,956,446
Lake Region State College (NE)	405,429	380,978	390,654	393,623	430,597	451,143
Williston State College (NW)	387,390	366,107	318,161	442,560	436,000	478,000
Total	\$3,066,656	\$3,167,453	\$2,807,505	\$3,193,766	\$3,421,688	\$3,630,724
Net profit (loss)						
Bismarck State College (SW)	(\$46,824)	\$4,378	\$41,116	\$69,710	\$0	\$10,429
State College of Science (SE)	(165,514)	(60,635)	52,760	(71,368)	96,445	131,793
Lake Region State College (NE)	1,540	461	169	1,204	462	850
Williston State College (NW)	14,705	721	11,314	97,409	4,113	113
Total	(\$196,093)	(\$55,075)	\$105,359	\$96,955	\$101,020	\$143,185

Total expenditures

Net profit (loss)