

## **Williston State College - TrainND Northwest**

### **Goals and Strategies**

Through strategic planning and partnerships TrainND Northwest will continue a focus on serving business and industry partners through safety and technical training. TrainND Northwest will also pursue efforts to diversify. Despite challenges brought about by the recent downturn and the COVID-19 pandemic the target industries for training in the northwest region remain oil and gas and related auxiliaries. Exclusive opportunities to provide producer required safety orientations continue to provide relatively consistent revenue for TrainND Northwest. Additionally, our flagship Commercial Driver and Crane Programs endure in providing consistent revenue as high demand for these skills remains prevalent in the northwest region.

TrainND Northwest has made great efforts to diversify into high need training areas such as: Well Control, Industrial Maintenance and Technology (Apprenticeship), Lease Operator, Gas Plant Operator and Technician, Polish Rod Maintenance, and Short-Term Welding. Additionally, TrainND Northwest is working to develop programs for Unmanned Aerial Systems and Heavy Equipment Operator and Mechatronics. These efforts to diversify will allow TrainND Northwest the opportunity to expand our scope of services and provide our industry partners and region with highly skilled workers in high demand areas.

An effort to expand our training services to include distance learning format has been successful during the COVID-19 Pandemic. We have effectively designed curriculum and trained our instructors to provide the same high quality of training our customers have come to expect while allowing the convenience and safety of distance delivery. TrainND Northwest will continue to offer our high-quality trainings in face-to-face and distance learning formats as determined by the demand of our customers.

#### **TrainND Northwest Mission Statement:**

- TrainND Northwest is North Dakota's premier training facility delivering the highest quality of diverse safety, technical, and professional training for an evolving workforce.

#### **TrainND Northwest Vision Statement:**

- Our vision is to leverage our expertise to facilitate the expansion of knowledge, skills, and confidence to empower the achievement of personal and company objectives.

#### **Objectives for FY 2021 and 2022**

- Provide training to over **800** regional and state-wide businesses each fiscal year with a minimum **45%** repeat rate
- Train over **7,000** employees (unduplicated count) each fiscal year
- Provide over **80,000** contact hours each fiscal year
- Maintain a client satisfaction rate of **98%**
- Meet budgeted training revenue as outlined in the TrainND Northwest Business Plan

#### **Strategies implemented to accomplish or exceed objectives:**

- Serve as marketer, broker, and coordinator of training programs
- When requested serve as developer of custom curriculum
- Implement an infrastructure that is supportive to business, industry, and organizations
- Collaborate with stakeholders to promote economic development
- Identify the highest quality trainers and continue to develop and expand their abilities
- Continued refinement of the TrainND Northwest strategic plan
- Expand marketing efforts
- Expand services within the region
- Constantly seek partnerships with business and industry in our Region
- Develop leaders within our organization

## **Budget Narrative**

Funding sources come from:

- Direct training revenue
- State general fund dollars
- Other
- WSC in-kind match

Direct training revenue has increased for the third fiscal year in a row despite the challenges of the COVID-19 pandemic and the industry downturn Oil and Gas experienced the second half of fiscal year 2020. This success is a direct result our continued efforts to expand partnerships within business, industry, and organizations in the northwest region of North Dakota and beyond. TrainND Northwest was successful in pivoting to distance learning very early into the COVID-19 crisis and as a result was successful in generating revenue during a time that many businesses were not so fortunate.

TrainND Northwest has established a goal that earnings and profits will be used to fund the following:

- Expand and strengthen training offerings that are vital to the workforce of North Dakota
- Continue to invest in cutting edge technologies to ensure our trainings are of the highest quality for high demand areas

The strategic use of excess funds over the next biennium will ensure that TrainND Northwest is able to emerge from the current downturn primed to train the workforce of Western North Dakota and continue as the premier training facility in North Dakota.

TrainND Northwest will receive allocations from the state general fund this biennium through HB1019 and HB 1003. HB 1019 TrainND Northwest will receive a percentage of the funds outlined for the statewide TrainND system (\$2,000,000). TrainND Northwest's portion is estimated to be \$408,560. HB 1003 granted WSC \$700,000 for workforce training and technical programs for the 20-21 biennium. The additional funds will be used for costs associated with expansion of programs including salaries and equipment. During fiscal year 2020 TrainND used these funds to upgrade and expand our CDL and crane program with the purchase of a CDL simulator, 2 semi-trucks, and a new bridge crane. Additionally, a quality control specialist position was developed and hired with a focus to ensure our training programs are of the highest quality. This funding specifically allocated to TrainND Northwest is identified in the "State General Fund (HB 1003)" line item in the budget for the 2020 and 2021 fiscal years.

TrainND Northwest has 8 FTE staff positions and 8 FTE trainer positions. Due to the demand of the oil and gas industry, with the various training certifications needed full time trainer positions are required to meet industry training needs.

TrainND Northwest generates revenue that is classified as "other" through room rentals, catering, the operation of a bistro on the training campus, and training equipment rentals. TrainND Northwest continues to look for opportunities to meet the needs of the northwest region and state of North Dakota in providing space, training equipment rentals, and value-added services.

Williston State College contributes in-kind services to TrainND Northwest in the following ways: presidential leadership, business office support, human resources support, maintenance and custodial services.

## TrainND - NW Budget

| <b>FY 2018-2022 STATEMENT OF REVENUES, EXPENSES, AND FUNDING SOURCES</b> |                    |                    |                     |                    |                    |
|--|--------------------|--------------------|---------------------|--------------------|--------------------|
|  | Actual FY<br>2018  | Actual FY<br>2019  | Estimate FY<br>2020 | Budget FY<br>2021  | Budget FY<br>2022  |
| <b>Revenues</b>  |                    |                    |                     |                    |                    |
| Direct Training Revenues   | \$2,620,497        | \$2,835,655        | \$3,150,293         | \$1,845,275        | \$2,240,000        |
| Community/Regional Funds   | \$25,000           | \$0                | \$0                 | \$0                | \$0                |
| Institutional Funds  | \$0                | \$0                | \$0                 | \$0                | \$0                |
| Grant Funding  | \$230,000          | \$0                | \$0                 | \$0                | \$0                |
| State General Fund (HB 1003)   | \$0                | \$0                | \$125,000           | \$125,000          | \$0                |
| State General Fund (HB 1019)   | \$194,760          | \$194,760          | \$204,280           | \$204,280          | \$204,280          |
| Other  | \$132,541          | \$119,790          | \$61,312            | \$80,000           | \$100,000          |
| <b>Total Revenues</b>  | <b>\$3,202,797</b> | <b>\$3,150,205</b> | <b>\$3,540,885</b>  | <b>\$2,254,555</b> | <b>\$2,544,280</b> |
| <b>Expenditures</b>  |                    |                    |                     |                    |                    |
| <b>Total Direct Training Expenditures</b>                                | \$914,805          | \$605,332          | \$993,632           | \$384,372          | \$550,000          |
| <b>Outreach/Coordination Expenses</b>                                    |                    |                    |                     |                    |                    |
| Total Salaries/Wages & Benefits  | \$1,412,086        | \$1,478,439        | \$1,792,241         | \$1,662,698        | \$1,500,000        |
| Marketing  | \$25,025           | \$7,415            | \$21,539            | \$33,300           | \$25,633           |
| Travel   | \$21,710           | \$17,514           | \$31,582            | \$16,000           | \$15,000           |
| Other Operating Expense  | \$89,024           | \$22,087           | \$10,684            | \$25,000           | \$90,000           |
| New Initiatives  | \$230,000          | \$0                | \$150,000           | \$115,000          | \$150,000          |
| Professional Development   | \$7,384            | \$7,172            | \$5,017             | \$10,000           | \$30,000           |
| <b>Total Operational Expenses</b>  | <b>\$373,143</b>   | <b>\$54,188</b>    | <b>\$218,822</b>    | <b>\$199,300</b>   | <b>\$310,633</b>   |
| <b>Total Expenditures</b>  | <b>\$2,700,034</b> | <b>\$2,137,959</b> | <b>\$3,004,695</b>  | <b>\$2,246,370</b> | <b>\$2,360,633</b> |
| <b>Net Result for Future Investments</b>                                 | \$502,763          | \$1,012,246        | \$536,190           | \$8,185            | \$183,647          |
| <b>WSC In Kind</b>   | \$42,720           | \$51,264           | \$58,682            | \$59,730           | \$59,730           |