

PROGRAM NARRATIVE

227 BISMARCK STATE COLLEGE

Date: 12/17/2008

Time: 11:47:56

Program: BISMARCK STATE COLLEGE	Reporting Level: 00-227-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

The instructional services include activities of all persons appointed to teaching positions of the college. These activities consist of regular classroom instruction in credit and non-credit courses, instruction to off-campus groups and distance learning, participation in departmental and college academic governance, and participation in other scholarly activities. Instructional and academic support includes the clerical, technical, and office support provided to the instructional programs, including materials used in the classroom.

Academic support services include library services and the resource and reference materials traditional to library operations, IVN, (which networks post-secondary institutions in North Dakota) and interactive television (which networks surrounding secondary schools). Current and accessible instructional equipment is provided to students, faculty, and staff.

Student services includes registration and student records, career advising and placement, admissions and financial assistance, academic and personal counseling and advising, and academic support services and disability support services. It also provides student activities, intramurals, and housing services.

Institutional support includes administrative leadership, executive management, planning for all institutional functions, fiscal operations, HECN and systems information support, general administration, human resources and payroll services, purchasing support, campus mail service, public and community relations, institutional research, and college advancement activities.

Facilities services include: building maintenance and operation, custodial services, utilities management, and landscape and grounds care. Other essential services include: traffic/safety/security, facilities planning and solid waste disposal. Services and projects related to plant improvements include: new construction, completion of major improvements such as remodeling buildings, construction and repair of streets, sidewalks and parking areas. Also, services in the area of modifications/ additions to buildings, boilers, utility, lines, etc., to become energy efficient and to classrooms and other areas to allow access to the handicapped.

BSC is a comprehensive community college located on the northwestern edge of Bismarck on a hilltop near the east bank of the Missouri River. In addition to our 3,591 student population, we serve 425 high school students, 465 graduate and baccalaureate students from other state institutions. FTE for fiscal year 2007 is 2,809. BSC employs 334 full-time equivalent employees.

The following programs are currently being offered at BSC: accounting, agriculture transfer, farm and ranch management, sales and service (agriculture), air conditioning/heating/refrigeration, visual art, automotive collision technology, automotive technology, biology, business administration, management, administrative assistant/legal, administrative assistant/medical, administrative assistant/ general, business education, residential carpentry, chemistry, clinical laboratory science, clinical laboratory technician, EMT-paramedic, phlebotomy technician, commercial art, computer support specialist, information processing specialist, computer science, criminal justice, education, electrical power technology, electric transmission systems technology, electronics technology, elementary education, engineering, engineering tech, English, foreign language, health education, history, hotel-restaurant management, human services, journalism, liberal arts, line worker (electrical), mathematics, mechanical maintenance, music, nuclear power technology, massage therapy, nursing (associate degree, and practical), paraeducation, pre-dentistry, pre-medical, pre-optometry, pre-pharmacy, physical education, physics, political science, power plant technology, process plant technology, psychology, public administration, radiologic technology, respiratory therapy, social sciences, sociology, speech communication, surgical technology, theatre arts, welding, workforce training, and corporate continuing education non- credit offerings.

The campus is located on 107 acres of land and includes 13 major buildings totaling 575,800 square feet. Nine of these buildings are instructional/administrative buildings totaling approximately 463,800 square feet. The replacement value of the buildings totals nearly \$69 million. The buildings are utilized heavily due to a large number of extended day class offerings and collaborative class offerings.

EXPLANATION OF PROGRAM COSTS

Program costs for Bismarck State College include cost of salaries and benefits for staff and faculty, operating expenses for instructional and support functions and facilities upkeep and maintenance expenses.

Major operating costs include the cost of library materials and resources, instructional supplies, faculty and staff training and development, maintenance of HECN, the local computer network, computer and telecommunications infrastructure for the campus, costs of informing the public of BSC's services, class times, etc., costs of supplies and materials for the campus to operate effectively, utilities, repairs and maintenance, and buildings and grounds supplies.

PROGRAM GOALS AND OBJECTIVES

Below are BSC's goals and objectives that are part of the Strategic Plan for 2007-09. The over-arching goals -- Engage, Connect, Deliver -- and the sub-goals provide a framework for achieving the college's objectives through completion of 37 strategies (not included here).

GOAL:

Engage-How do people know who we are and what we have to offer?

Enrollment Management

Objectives:

- Develop a systematic, comprehensive and research-driven Enrollment Management Plan that is designed to locate, attract, and retain students.
- Develop and fund a comprehensive Marketing and Communications Plan.

GOAL:

Connect-How are we staying connected to our students and other stakeholders? Are we ensuring the best quality student experience while attending BSC?

Community and Relationships

Objectives:

- Increase retention of employees.
- Develop national and/or international partnerships that increase BSC's credit and non-credit student populations, as well as operational revenues.

GOAL:

Deliver-Are we providing for our students and other stakeholders what we say we're providing? Are we delivering the best quality education and training for their success?

Teaching & Learning

Objectives:

- Enhance our students' and stakeholders' educational experience by meeting future needs and seeking new opportunities to provide the highest quality education and/or training for their success.
- To better serve students and to increase satisfaction, retention and graduation rates through an improved Academic Advising process.

Resource Management

Objectives:

- Develop effective BSC strategies to increase capital and operating funds.

Institutional Effectiveness

Objectives:

- Foster a culture of innovation through an Office of Innovation.
- Enhance and continue BSC's responsibility and accountability in our assessment efforts, operational activities, meeting of the ND Roundtable objectives and the NDUS Campus Alignment Plan objectives.
- Increase awareness and use of Continuous Quality Improvement (CQI) principles and practices.

REQUEST DETAIL BY PROGRAM

227 BISMARCK STATE COLLEGE
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

Time: 11:47:56

Program: BISMARCK STATE COLLEGE		Reporting Level: 00-227-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

OPERATING EXPENSES

OPERATING FEES AND SERVICES	17,265,548	19,733,680	6,152,882	25,886,562	0
TOTAL	17,265,548	19,733,680	6,152,882	25,886,562	0

OPERATING EXPENSES

GENERAL FUND	17,265,548	19,733,680	6,152,882	25,886,562	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	17,265,548	19,733,680	6,152,882	25,886,562	0

CAPITAL ASSETS

LAND AND BUILDINGS	0	800,000	9,200,000	10,000,000	4,500,000
OTHER CAPITAL PAYMENTS	0	0	0	0	349,229
EXTRAORDINARY REPAIRS	243,481	473,192	-229,711	243,481	1,487,069
TOTAL	243,481	1,273,192	8,970,289	10,243,481	6,336,298

CAPITAL ASSETS

GENERAL FUND	243,481	961,892	8,872,089	9,833,981	6,336,298
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	311,300	98,200	409,500	0
TOTAL	243,481	1,273,192	8,970,289	10,243,481	6,336,298

CAPITAL ASSETS-CARRYOVER

EXTRAORDINARY REPAIRS	43,183	0	0	0	0
TOTAL	43,183	0	0	0	0

CAPITAL ASSETS-CARRYOVER

GENERAL FUND	43,183	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	43,183	0	0	0	0

CAPITAL PROJECTS NON-STATE FUNDED

LAND AND BUILDINGS	0	4,975,265	-4,975,265	0	0
TOTAL	0	4,975,265	-4,975,265	0	0

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CAPITAL PROJECTS NON-STATE FUNDED

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	4,975,265	-4,975,265	0	0
TOTAL	0	4,975,265	-4,975,265	0	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	0	5,286,565	-4,877,065	409,500	0
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	17,552,212	20,695,572	15,024,971	35,720,543	6,336,298
PROGRAM FUNDING TOTAL	17,552,212	25,982,137	10,147,906	36,130,043	6,336,298

FTE EMPLOYEES

115.15	105.38	6.55	111.93	.00
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FUNDING DETAIL

GENERAL FUND

17,552,212	20,695,572	15,024,971	35,720,543	6,336,298
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SPECIAL FUNDS

387 BISMARCK STATE COLLEGE FUND 227C	0	5,286,565	-4,877,065	409,500	0
TOTAL	0	5,286,565	-4,877,065	409,500	0

CHANGE PACKAGE DETAIL
227 BISMARCK STATE COLLEGE
Biennium: 2009-2011

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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AGENCY BUDGET CHANGES

Cost To Continue

Total Cost to Continue		5.55	0	0	0	0
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Base Budget Changes

One Time Budget Changes

A-B 1 Major Capital Projects		.00	9,590,500	0	409,500	10,000,000
Total One Time Budget Changes		.00	9,590,500	0	409,500	10,000,000

Other Budget Changes

A-A 1 Parity		.00	3,332,831	0	0	3,332,831
A-A 2 Equity		.00	770,670	0	0	770,670
A-A 3 Emergency Preparedness and Security Operati		1.00	308,437	0	0	308,437
A-A 4 College Affordability		.00	1,110,944	0	0	1,110,944
A-A 5 Bismarck Higher Ed Center Operating		.00	630,000	0	0	630,000
A-A 8 Base Funding for Extraordinary Repairs		.00	243,481	0	0	243,481
A-F 1 Remove One Time Funding for Deferred Mainte		.00	-229,711	0	0	-229,711
A-F 2 Remove Capital Projects		.00	-488,700	0	-5,286,565	-5,775,265
A-F 4 Remove Base Funding for Extraordinary Repai		.00	-243,481	0	0	-243,481
Total Other Budget Changes		1.00	5,434,471	0	-5,286,565	147,906

Total Base Budget Changes		1.00	15,024,971	0	-4,877,065	10,147,906
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Optional Request

One Time Optional Changes

A-D 1 Deferred Maintenance	1	.00	851,591	0	0	851,591
A-D 2 Emergency Preparedness and Security Infrac	2	.00	635,478	0	0	635,478
A-D 3 Special Assessments	3	.00	349,229	0	0	349,229
A-D 5 Bismarck Higher Ed Center	4	.00	4,500,000	0	0	4,500,000
Total One Time Optional Changes		.00	6,336,298	0	0	6,336,298

Total Optional Budget Changes		.00	6,336,298	0	0	6,336,298
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