

**PROGRAM NARRATIVE**

227 Bismarck State College

Date: 12/07/2012

Time: 14:14:04

Program: Bismarck State College

Reporting level: 00-227-100-00-00-00-00000000

**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 2012 annual accountability measures report is scheduled for completion in December 2012, and will be the most current information available to the 2013 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 population of nearly 4,400 students, we serve 1,000 high school students and over 400 graduate and baccalaureate students from other state institutions. FTE for fiscal year 2011 is 3,221. BSC employs 431 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, BAS energy management, 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, digital music recording, 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, geographic information systems, health education, history, human services, instrumentation and

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control technology, journalism, liberal arts, lineworker (electrical), mathematics, mechanical maintenance, music, nuclear power technology, massage therapy, nursing (associate degree, and practical), paraeducation, petroleum technology operations, petroleum engineering technology, pre-dentistry, pre-medical, pre-optometry, pre-pharmacy, physical education, physics, political science, power plant technology, process plant technology, psychology, public administration, radiologic technology, renewable generation technology, respiratory therapy, sustainable construction technology, social sciences, sociology, speech communication, surgical technology, theatre arts, welding, water-waste water technology, 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 455,700 square feet. The replacement value of the buildings totals about \$79 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 ConnectND, 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 2013-18. The over-arching strategic cornerstones -- Engage, Connect, Deliver -- and the objectives provide a framework for achieving the college's goal through completion of identified strategies (not shown here).

GOAL :

Branding BSC for Beyond

Objectives :

- Implement the full potential of the Hobson's CRM software to increase enrollment and assist with student retention.
- Use the enrollment management plan to develop a realizable and sustainable enrollment.
- Complete the follow-up market analysis for formal, quantitative data to compare with benchmark findings from 2005 research.
- Establish and implement an internal communications plan for ensuring internal stakeholders receive and understand the unifying message of the campus.

GOAL :

Enhancing the Student Experience

Objectives :

- Establish a Teaching and Learning Center to promote teaching excellence, to make classes more engaging, and to provide better student experience.

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- Integrate BSC and community activities, facilities, and recreation areas.
- Develop a student success class that will help students make a smooth transition to college and enable them to reach their goals.
- Clearly define and implement policies and procedures for addressing student complaints, grievances, and judicial processes.
- Develop a new business model that incorporates applicable institution tuition and fees.
- Establish a Transfer Advising Office to coordinate transfer activities for BSC students transferring to a four-year institution.
- Develop affordable housing options for students attending BSC.
- Expand and renovate the Student Union to provide better service to students and improve the student experience.

GOAL :

Strengthening Collaborative Relationships

Objectives :

- Improve collaboration processes to streamline efforts, reduce duplication, and work proactively with stakeholders to increase resources for the benefit of all parties.
- Identify and promote more opportunities for student internships and apprenticeships.
- Build the BSC Communications and Creative Arts Center.
- Add international experiences and opportunities for students.

GOAL :

Ensuring High Quality Education

Objective :

- Integrate soft skills (reading, writing, speaking) across the curriculum.
- Create an Honors College Program.
- Establish and offer a service learning class that integrates student service with curriculum.
- Provide high quality learning options through dual credit and prior learning.
- Develop and implement systematic approaches to measuring, assessing, documenting and communicating student learning outcomes.

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-Ensure quality "learning by doing" experiences for all students.

-Establish and seek funding for a \$10M humanities endowment to provide \$550,000 a year for BSC humanitites programming.

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**GOAL :**

Using Technology Effectively

**Objective :**

-Implement campus-wide information technology services that improve student education and campus administration.

-Implement a one-card system.

-Develop an institutional effectiveness plan that incorporates related Title III activities and leads to improved decision making.

**REQUEST DETAIL BY PROGRAM**227 Bismarck State College  
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 14:14:04

Program: Bismarck State College		Reporting Level: 00-227-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Operating Expenses</b>					
Operating Fees and Services	24,227,417	27,628,314	2,924,331	30,552,645	0
<b>Total</b>	<b>24,227,417</b>	<b>27,628,314</b>	<b>2,924,331</b>	<b>30,552,645</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	24,227,417	27,628,314	2,924,331	30,552,645	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>24,227,417</b>	<b>27,628,314</b>	<b>2,924,331</b>	<b>30,552,645</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	2,635,672	4,800,000	15,604,000	20,404,000	0
Other Capital Payments	0	257,933	(47,933)	210,000	0
Extraordinary Repairs	281,481	417,673	(196,301)	221,372	0
<b>Total</b>	<b>2,917,153</b>	<b>5,475,606</b>	<b>15,359,766</b>	<b>20,835,372</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	2,917,153	5,475,606	15,359,766	20,835,372	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>2,917,153</b>	<b>5,475,606</b>	<b>15,359,766</b>	<b>20,835,372</b>	<b>0</b>
<b>Capital Assets-Carryover</b>					
Land and Buildings	0	498,796	(498,796)	0	0
<b>Total</b>	<b>0</b>	<b>498,796</b>	<b>(498,796)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets-Carryover</b>					
General Fund	0	498,796	(498,796)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>498,796</b>	<b>(498,796)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects Non-State Funded</b>					
Land and Buildings	475,804	10,035,000	10,369,000	20,404,000	0
<b>Total</b>	<b>475,804</b>	<b>10,035,000</b>	<b>10,369,000</b>	<b>20,404,000</b>	<b>0</b>
<b>Capital Projects Non-State Funded</b>					
General Fund	0	0	0	0	0

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Biennium: 2013-2015

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	0	0	0	0	0
Special Funds	475,804	10,035,000	10,369,000	20,404,000	0
<b>Total</b>	<b>475,804</b>	<b>10,035,000</b>	<b>10,369,000</b>	<b>20,404,000</b>	<b>0</b>
<b>Capital Projects - Carryover</b>					
Land and Buildings	0	50,334	(50,334)	0	0
<b>Total</b>	<b>0</b>	<b>50,334</b>	<b>(50,334)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects - Carryover</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	50,334	(50,334)	0	0
<b>Total</b>	<b>0</b>	<b>50,334</b>	<b>(50,334)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
Extraordinary Repairs	206,168	0	0	0	0
<b>Total</b>	<b>206,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	206,168	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>206,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>27,826,542</b>	<b>43,688,050</b>	<b>28,103,967</b>	<b>71,792,017</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>27,350,738</b>	<b>33,602,716</b>	<b>17,785,301</b>	<b>51,388,017</b>	<b>0</b>
<b>Special Funds</b>					
387 Bismarck State College Fund 227C	475,804	10,085,334	10,318,666	20,404,000	0
<b>Total</b>	<b>475,804</b>	<b>10,085,334</b>	<b>10,318,666</b>	<b>20,404,000</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>27,826,542</b>	<b>43,688,050</b>	<b>28,103,967</b>	<b>71,792,017</b>	<b>0</b>
<b>FTE Employees</b>	<b>111.51</b>	<b>126.96</b>	<b>10.00</b>	<b>136.96</b>	<b>0.00</b>

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
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**CHANGE PACKAGE DETAIL**

227 Bismarck State College  
 Biennium: 2013-2015

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes**

**One Time Budget Changes**

A-B 1 Major Capital Projects		0.00	20,404,000	0	20,404,000	40,808,000
A-E 1 Remove One time Funding Spec Assess		0.00	(257,933)	0	0	(257,933)
A-E 2 Remove Capital Projects		0.00	(4,800,000)	0	(8,535,000)	(13,335,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>15,346,067</b>	<b>0</b>	<b>11,869,000</b>	<b>27,215,067</b>

**Ongoing Budget Changes**

A-A 1 Cost to Continue		0.00	757,981	0	0	757,981
A-A 2 Inflationary Increases		0.00	600,750	0	0	600,750
A-A 20 2011-13 Adjusted FTE		126.96	0	0	0	0
A-A 3 Base Plus Incr for Extraord Repairs		0.00	431,372	0	0	431,372
A-A 4 State Priorities		6.00	893,700	0	0	893,700
A-A 5 Security and Emergency Preparedness		4.00	671,900	0	0	671,900
A-F 1 Remove Capital Assets Carryover		0.00	(498,796)	0	(50,334)	(549,130)
A-F 2 Remove Base Funding Extraord Repairs		0.00	(417,673)	0	0	(417,673)
A-F 3 Remove Addl Cap Proj Authority		0.00	0	0	(1,500,000)	(1,500,000)
Base Payroll Change		(126.96)	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>10.00</b>	<b>2,439,234</b>	<b>0</b>	<b>(1,550,334)</b>	<b>888,900</b>

**Total Base Budget Changes**

<b>10.00</b>	<b>17,785,301</b>	<b>0</b>	<b>10,318,666</b>	<b>28,103,967</b>
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