

PROGRAM NARRATIVE

227 Bismarck State College

Date: 12/23/2014**Time:** 12:09:22**Program:** Bismarck State College**Reporting level:** 00-227-100-00-00-00-00000000**Program Performance Measures**

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

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, information systems support, general administration, human resources and payroll services, purchasing support, campus mail service, college relations, institutional research, institutional effectiveness, 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 4,100 students, we serve 1,250 high school students and over 330 graduate and baccalaureate students from other state institutions. FTE for fiscal year 2014 is 3,041. As of April 30, 2014, BSC employed 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, 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

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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 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 continuing education non- credit offerings.

The campus is located on 107 acres of land and includes 13 major buildings totaling 588,800 square feet. Nine of these buildings are instructional/administrative buildings totaling approximately 465,600 square feet. The replacement value of the buildings totals about \$93 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.

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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.
- 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.

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- 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.
- 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.

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

Bill#: HB1003

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:09:22

Program: Bismarck State College		Reporting Level: 00-227-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
Operating Fees and Services	27,628,314	32,953,654	2,773,076	35,726,730	961,000
Total	27,628,314	32,953,654	2,773,076	35,726,730	961,000
Operating Expenses					
General Fund	27,628,314	32,953,654	2,773,076	35,726,730	961,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	27,628,314	32,953,654	2,773,076	35,726,730	961,000
Capital Assets					
Land and Buildings	4,523,247	13,655,206	(12,080,206)	1,575,000	0
Other Capital Payments	257,994	267,672	(267,672)	0	491,800
Extraordinary Repairs	529,029	150,001	1,441,688	1,591,689	450,000
Total	5,310,270	14,072,879	(10,906,190)	3,166,689	941,800
Capital Assets					
General Fund	5,310,270	14,072,879	(10,906,190)	3,166,689	941,800
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	5,310,270	14,072,879	(10,906,190)	3,166,689	941,800
Capital Assets-Carryover					
Land and Buildings	498,054	144,285	(144,285)	0	0
Extraordinary Repairs	0	21,051	(21,051)	0	0
Total	498,054	165,336	(165,336)	0	0
Capital Assets-Carryover					
General Fund	498,054	165,336	(165,336)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	498,054	165,336	(165,336)	0	0
Capital Projects Non-State Funded					
Land and Buildings	1,427,583	6,665,000	(6,065,000)	600,000	0
Total	1,427,583	6,665,000	(6,065,000)	600,000	0
Capital Projects Non-State Funded					

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General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,427,583	6,665,000	(6,065,000)	600,000	0
Total	1,427,583	6,665,000	(6,065,000)	600,000	0
Capital Projects - Non-State Carryover					
Land and Buildings	50,334	8,607,417	(8,607,417)	0	0
Total	50,334	8,607,417	(8,607,417)	0	0
Capital Projects - Non-State Carryover					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	50,334	8,607,417	(8,607,417)	0	0
Total	50,334	8,607,417	(8,607,417)	0	0
Total Expenditures	34,914,555	62,464,286	(22,970,867)	39,493,419	1,902,800
Funding Sources					
General Fund					
Total	33,436,638	47,191,869	(8,298,450)	38,893,419	1,902,800
Special Funds					
387 Bismarck State College Fund 227C	1,477,917	15,272,417	(14,672,417)	600,000	0
Total	1,477,917	15,272,417	(14,672,417)	600,000	0
Total Funding Sources	34,914,555	62,464,286	(22,970,867)	39,493,419	1,902,800
FTE Employees	126.96	133.53	0.00	133.53	4.00

CHANGE PACKAGE DETAIL

227 Bismarck State College

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Date: 12/23/2014

Biennium: 2015-2017

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Program: Bismarck State College			Reporting Level: 00-227-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 1 Major Capital Projects		0.00	1,575,000	0	600,000	2,175,000
A-E 1 Remove 2013-15 Capital Projects		0.00	(12,902,672)	0	(6,665,000)	(19,567,672)
A-E 2 Remove Capital Projects Contingency Pool		0.00	(560,626)	0	0	(560,626)
A-E 3 Remove Deferred Maintenance Pool		0.00	(759,580)	0	0	(759,580)
Total One Time Budget Changes		0.00	(12,647,878)	0	(6,065,000)	(18,712,878)

Ongoing Budget Changes

A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	972,097	0	0	972,097
A-A 2 Governor's Funding Model Increase		0.00	2,100,979	0	0	2,100,979
A-A 20 2013-15 Adjusted FTE		133.53	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	1,591,689	0	0	1,591,689
A-F 1 Remove 2011-13 Capital Assets Carryover		0.00	(165,336)	0	(8,607,417)	(8,772,753)
A-F 2 Remove Base Funding Extraordinary Repairs		0.00	(150,001)	0	0	(150,001)
Base Payroll Change		(133.53)	0	0	0	0
Total Ongoing Budget Changes		0.00	4,349,428	0	(8,607,417)	(4,257,989)

Total Base Budget Changes

0.00	(8,298,450)	0	(14,672,417)	(22,970,867)
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Optional Budget Changes**One Time Optional Changes**

A-D 1 Campus Security One-time	2	0.00	700,000	0	0	700,000
A-D 5 Special Assessments	3	0.00	491,800	0	0	491,800
Total One Time Optional Changes		0.00	1,191,800	0	0	1,191,800

Ongoing Optional Changes

A-C 1 Security and Emergency Preparedness	1	4.00	711,000	0	0	711,000
Total Ongoing Optional Changes		4.00	711,000	0	0	711,000

Total Optional Budget Changes

4.00	1,902,800	0	0	1,902,800
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