

Workforce Guided Workforce Driven

BISMARCK STATE COLLEGE | NORTH DAKOTA'S POLYTECHNIC INSTITUTION

ND House Appropriations Committee

Jan. 11, 2023

Dr. Doug Jensen, BSC President

BSC | North Dakota's Polytechnic Institution



FIVE-YEAR FOCUS



OUR MISSION GUIDES US
OUR VISION INSPIRES US
OUR VALUES UNITE US



2022-27 Strategic Goals

Restructured in 2022 to better align with the ND State Board of Higher Ed and industry workforce needs.



STUDENT SUCCESS



**LINKING TALENT
WITH OPPORTUNITY**



FISCAL STABILITY



COMMUNICATION

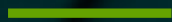
STRATEGIC PLAN OVERVIEW



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ACCOMPLISHMENTS



2021-2023 BIENNIUM

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ACCOMPLISHMENTS

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ACCOMPLISHMENTS

2021-2023 WINS

- Enrollment increase
- Additional workforce-focused academic programs
- Unit Cost savings
- BILTs
- ND Polytechnic groundbreaking

ENDED A
**10-YR
ENROLLMENT
DECLINE** >>>

UP 6.26%
in headcount
3,771 students

UP 3.21%
in credit hours
37,000+
credit hours

FALL 2022

- Largest headcount increases in NDUS
- Up 222 students
- Up 1,150 credit hours
- Up 46% in dual credit

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NEW ACADEMIC PROGRAMS >>>

Clinical Exercise Science

**DIESEL
TECHNOLOGY**

Leadership

Accounting

Artificial Intelligence
& Machine Learning

Financial Technologies

EXERCISE SCIENCE

FINANCE

**MECHATRONICS
ENGINEERING
TECHNOLOGY**

Career Readiness

Ranch
Operations

STEM
College
Studies

**26 NEW
DEGREES**
to meet ND's workforce
and academic
opportunities
(HPOs)

Sport and
Fitness
Technology

Exercise &
Sports Studies

Sport and
Fitness
Pedagogy

**Print and Digital
Publications**

**Graphic Design
Technology**

Environmental and
Safety Regulations

Applied College Studies

Sport and Fitness
Management

MANAGEMENT

Integrated Studies

**DIGITAL
BROADCASTING**

Medical Laboratory
Technician

Communication & Humanities
College Studies

Sport and Fitness
Entrepreneurship

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ACCOMPLISHMENTS

\$1 Million
UNIT COST
SAVINGS >>>



\$1 MILLION

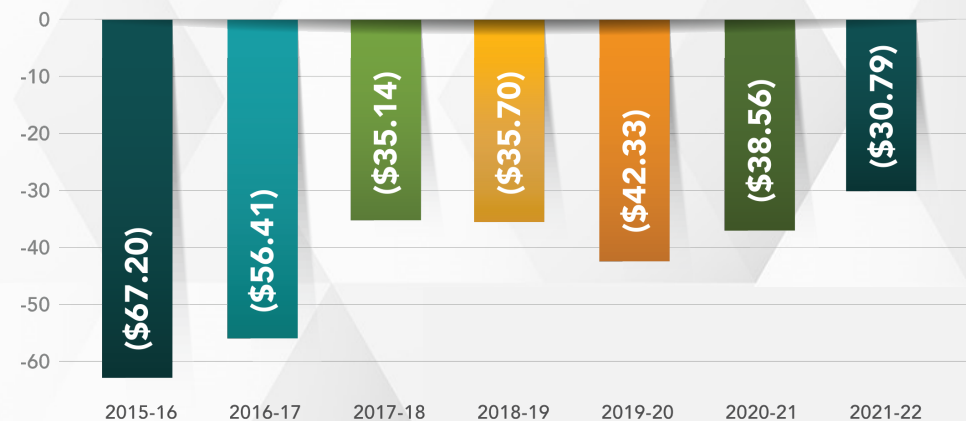
REVENUE
SUCCESS

BSC saved \$11.54 per instructional hour or \$1M in productivity in the last two years.

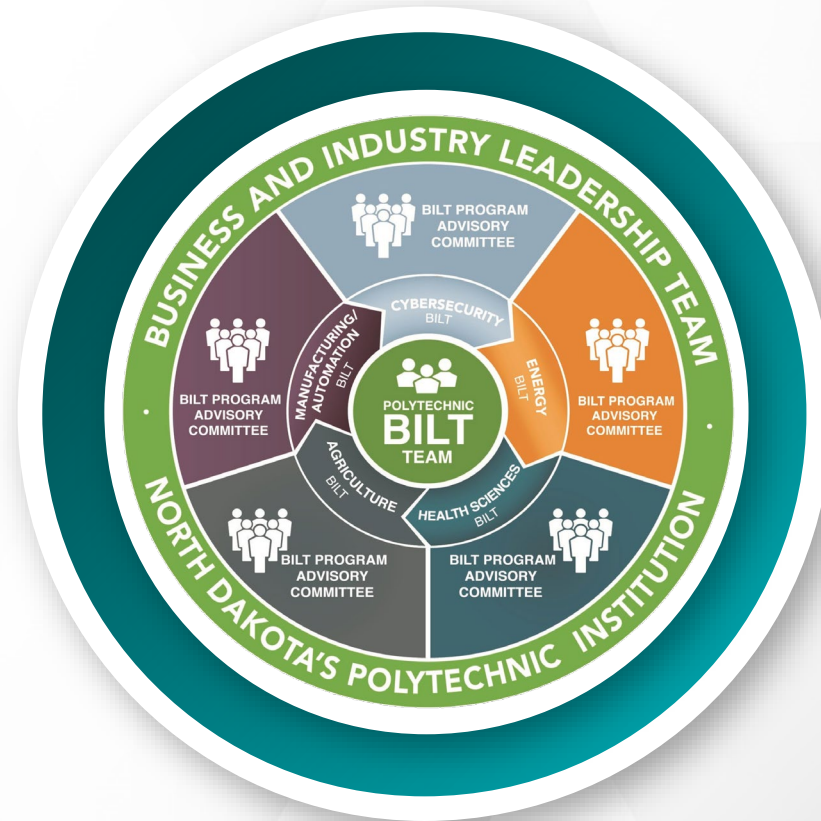
\$1 = \$92,000
SAVED FOR THE INSTITUTION

Savings allowed for re-investment into new workforce academic programs

Average Unit Cost



11 BILTs >>>
**BUSINESS &
INDUSTRY
LEADERSHIP
TEAMS**



BILTs are the Core of Polytechnic Education

They offer direct input in workforce program pathways and curriculum development as well as provide strategic feedback on industry trends and the knowledge, skills and abilities required in the high-demand careers of the future.

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ACCOMPLISHMENTS

GROUNDBREAKING ND's POLYTECH





DIGITAL HIVE



SECURITY OPERATIONS CENTER (SOC)

**FUTURE
LEARNING
SPACES**



LIVE EVENT VENUE



AUTOMATION LAB



VIRTUAL REALITY LAB



ARTIFICIAL INTELLIGENCE LAB



**FLEX
LABS**



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CHALLENGES



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CHALLENGES

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CHALLENGES >>>

INFLATION IMPACTING

- Day-to-day operational costs
- Workforce academic programs
- Student affordability
- Staffing and talent retention
- Increasing construction costs –
\$10M shortage

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CHALLENGES

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CHALLENGES >>>

FUNDING FORMULA

BSC is:

- 1st in Fall 22 enrollment growth
- 2nd lowest tuition
- 3rd highest NDUS enrollment
- 5th in state appropriations

#NDpoly CHALLENGES >>>

FUNDING FORMULA

In the lower-level CTE division, BSC had a 26% spending increase.

2018-2019 Spending = \$8.6M
2020-2021 Spending = \$10.8M
<hr/>
\$2.2M Increase

An increase to a weight of 5 in the CTE funding formula would allow for growth in those programs.

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NEXT BIENNIUM GOALS



2023-2025

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2023-2025 GOALS

- #1** Expand ND workforce
- #2** Advance economic development through public/private partnerships
- #3** Increase fiscal stability by growing enrollment and reducing unit cost

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2023-2025 GOALS

- #4** Expand and strengthen K-12 and CTE partnerships
- #5** Advance the North Dakota polytechnic mission

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FINANCIALS



2021-2025

AUDIT FINDINGS REPORT >>>

BSC had zero
audit findings



Budget Comparison

2021-23 Base Budget compared to 2023-25 Executive Recommendation

	2021-23 Base Level	Adjustments	SBHE 2023-25 Needs-Based Budget	Executive Recommendation	Difference from 2021-23 Base Level	Difference from SBHE Needs-Based Budget
Campus Operations	\$ 100,571,387	\$ (463,501)	\$ 100,107,886	\$ 105,451,707	\$ 4,880,320	\$ 5,343,821
Capital Assets	\$ 1,922,561	\$ 76,757	\$ 1,999,318	\$ 1,999,318	\$ 76,757	–
Total Appropriations	\$ 102,493,948	\$ (386,744)	\$ 102,107,204	\$ 107,451,025	\$ 4,957,077	\$ 5,343,821
General Funds	\$ 32,084,055	\$ (833,032)	\$ 31,251,023	\$ 33,611,285	\$ 1,527,230	\$ 2,360,262
Special Funds	\$ 70,409,893	\$ 289,705	\$ 70,699,598	\$ 73,839,740	\$ 3,429,847	\$ 3,140,142
Total Funding Sources	\$ 102,493,948	\$ (543,327)	\$ 101,950,621	\$ 107,451,025	\$ 4,957,077	\$ 5,500,404

BSC shortfall = \$4.2M

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CURRENT ONE-TIME FUNDING REPORT



2021-2023 BIENNIUM



One-time Funding Report

2021-23 One-time Funding for Polytechnic Mission Expansion

**Recruitment
Curriculum Development**

**Building Construction Architect
Design Fees
Site Improvements**

\$3M Polytechnic Start-up Funds

Total Funding	\$ 3,000,000
Total Spent To Date	\$ 191,784
Remaining Balance	\$2,808,216

\$35M Polytechnic Building Funds

Total Funding	\$ 35,000,000
Total Spent To Date	\$ 861,834
Remaining Balance	\$34,138,166
Inflationary Impact Shortage	\$10,000,000

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ONE-TIME FUNDING REQUESTS



2023-2025 BIENNIUM

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ONE-TIME FUNDING REQUESTS



2023-25 REQUESTS

- #1** Health, Safety and Compliance Priority
Multi-Purpose Academic/Athletic
Performance Center

- #2** State Workforce Priority
CDL workforce training
expansion

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ONE-TIME FUNDING REQUEST #1

Existing Compliance/Health/Life/Safety Issues

- #1** Americans with Disabilities Act (ADA) violations
 - Non-compliant spaces: restrooms, classrooms, instructional lab space, hallways, offices, media studio, concessions
 - Gymnasium seating does not accommodate individuals with special needs – must sit within one foot of the court
- #2** Title IX violations
 - Female locker rooms do not have plumbing
 - Female athletes cannot shower and have to use public restroom during games/practices whereas male student-athletes have access to private facilities

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ONE-TIME FUNDING REQUEST #1



Existing Health/Life/Safety/Compliance Issues

- #3** Not equipped with a fire suppression system
- #4** No external air exchange to building interior
- #5** 2 of 4 air handling systems not operational
- #6** Portion of building already removed due to soil conditions and early construction techniques
- #7** Asbestos
- #8** No air conditioning/central air
- #9** Doors/walls too close to competition floor

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**ONE-TIME
FUNDING
REQUEST #1** >>>

Multi-purpose Academic/Athletic Performance Center

- Expands healthcare services with the potential addition of a clinic to facilitate hands-on learning
- Supports the region and rural areas by expanding wellness services – addressing the decline of mental health and physical abilities
- Provides workforce for the fields of ambulatory patient care, exercise science, clinical exercise therapy, physical mobility, media management, etc.

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**ONE-TIME
FUNDING
REQUEST #1** >>>

Multi-purpose Academic/Athletic Performance Center

Business & Industry Focused

- Includes the protentional addition of an industry-supported health and wellness clinic
- \$5M+ donations raised YTD
- Current facility (BSC Armory) repurposed as a business digital incubator

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ONE-TIME FUNDING REQUEST #1



Multi-purpose Academic/Athletic Performance Center

- To address the compliance and risk issues and expand polytechnic academic programming, BSC needs \$25M in funding for this multi-purpose facility
- BSC has raised 85% of the private sector commitment towards a \$31.5M multi-purpose facility

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**ONE-TIME
FUNDING
REQUEST #2** >>>

CDL Workforce Training Expansion

The high-demand transportation sector in ND is negatively impacted by a lack of CDL-trained workforce. BSC can positively impact industry needs by expanding CDL workforce training.

Estimates in CDL job openings are high and expected to grow.

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ONE-TIME FUNDING >>> REQUEST #2

CDL Workforce Training Expansion

BSC is limited in its capacity to enroll:

- 4 students in each 3-wk class
- 2 students in each 2-wk class

Student waitlists are 2-4 months out

To expand, BSC would need \$1,540,000 for additional CDL program infrastructure:

- 4 tractor and trailer training vehicles
- 2 CDL training simulators
- 4 CDL-certified training instructors

THANK YOU.

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