

BSC | North Dakota's Polytechnic Institution



# ADDENDUM

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**Polytechnic Building**  
**2021 Cost Estimate compared to 2023 Cost Estimate**

Building 88,590 GSF  
 Pedestrian Walkway 896 GSF

<b>Description</b>	<b>2021</b>	<b>2023</b>	<b>Increase</b>
Sitework/Earthwork	2,512,622	2,785,669	273,047
Storage Building/Nacell Tower	672,752	947,715	274,963
Existing Conditions - Demolition	60,500	67,500	7,000
Concrete	2,388,336	2,829,255	440,919
Masonry	718,938	918,147	199,209
Metals	3,100,635	4,705,836	1,605,201
Wood, Plastics, and Composites	422,579	449,924	27,345
Thermal and Moisture Protection - Roof	2,620,523	4,106,131	1,485,608
Openings	1,543,898	2,438,587	894,689
Finishes - Flooring	2,641,581	3,083,590	442,009
Furnishings and Equipment (Elevator)	1,525,710	1,919,855	394,145
Fire Suppression and Specialties/Accessories	432,369	555,505	123,136
Plumbing	995,893	1,090,712	94,819
HVAC	3,619,064	5,267,563	1,648,499
Integrated Automation	358,840	448,326	89,486
Electrical	1,544,617	2,057,146	512,529
Communications	652,660	723,355	70,695
Electronic Safety and Security	335,573	402,687	67,114
Exterior Improvements	1,104,343	1,257,698	153,355
General Conditions	1,330,942	1,363,111	32,169
Utilities/Fencing/Testing/Inspection/Etc	982,462	1,063,520	81,058
Permit/Bond/Builder Risk/Liability	353,314	526,417	173,103
Construction Fee	331,782	499,972	168,190
Architect/Structural/Civil/Soil Testing	2,254,055	2,633,201	379,146
Contingency	1,634,926	2,398,511	763,585
FFE	1,250,000	1,592,000	342,000
	<u>35,388,914</u>	<u>46,131,933</u>	<u>10,195,009</u>

2022-2027

BISMARCK STATE COLLEGE | NORTH DAKOTA'S POLYTECHNIC INSTITUTION

# STRATEGIC PLAN

Crafted with input from faculty, students, administrators, alumni, the community and industry partners to align with the ND State Board of Higher Education and industry workforce needs.

## OUR MISSION GUIDES US

*As North Dakota's Polytechnic Institution, Bismarck State College focuses on student success through the delivery of affordable, flexible, high-quality, experiential learning enhanced by public-private partnerships.*

## OUR VISION INSPIRES US

*Bismarck State College will be a leader in polytechnic education improving lives and building sustainable communities.*

## OUR VALUES UNITE US

**Student Success:** *We value all students and provide them with the support to achieve their goals.*

**Teamwork:** *We value collaboration in the pursuit of common goals.*

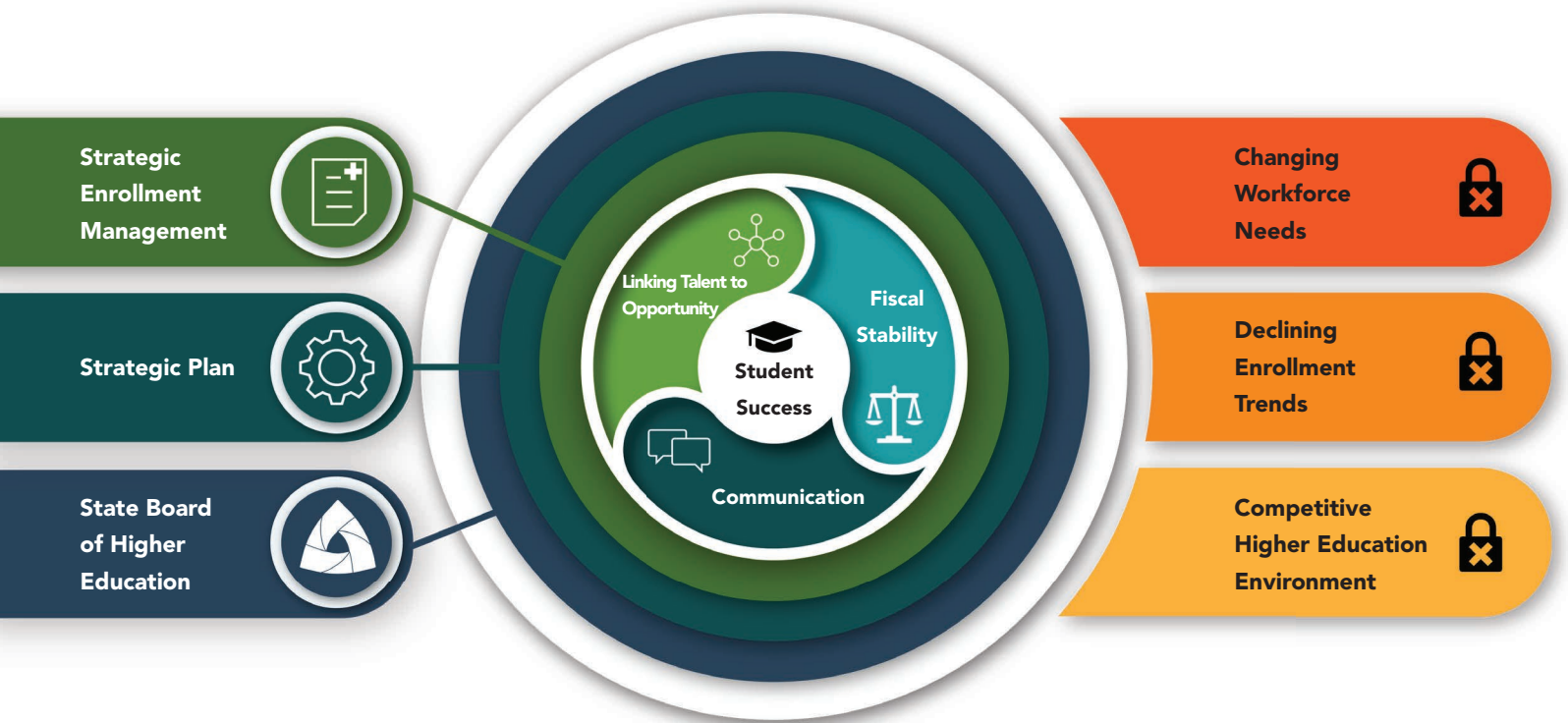
**Partnerships:** *We value interconnected and mutually beneficial relationships with local, state, national and international stakeholders.*

**Inclusion:** *We value authentic engagement with diverse people, beliefs and ideas.*

**Integrity:** *We value ethical and reliable practices.*



# STRATEGIC PLAN OVERVIEW



## GOAL #1

### Student Success

Ensuring students have the academic and career pathways to achieve their educational and career goals.

## GOAL #2

### Linking Talent with Opportunity

Creating sustainable communities through workforce development, economic development and community development.

## GOAL #3

### Fiscal Stability

Efficiently serving our students and public and private partners.

## GOAL #4

### Communication

Staying connected with students and our communities.



## LEARN MORE

Dig deeper into the BSC strategic plan, goals and objectives at

[bismarckstate.edu/BSCstrategicplan](https://bismarckstate.edu/BSCstrategicplan)

Polytechnic  
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**BSC** BISMARCK | North Dakota's  
STATE COLLEGE | Polytechnic Institution

STRATEGIC PLAN 2022-2027  
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# UNIT COST

Improving Fiscal Efficiency  
and Program Vitality



## \$1 MILLION

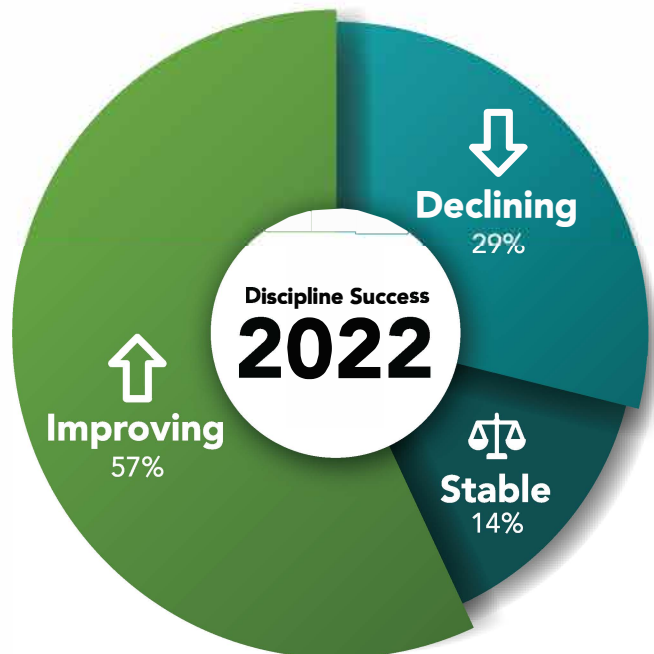
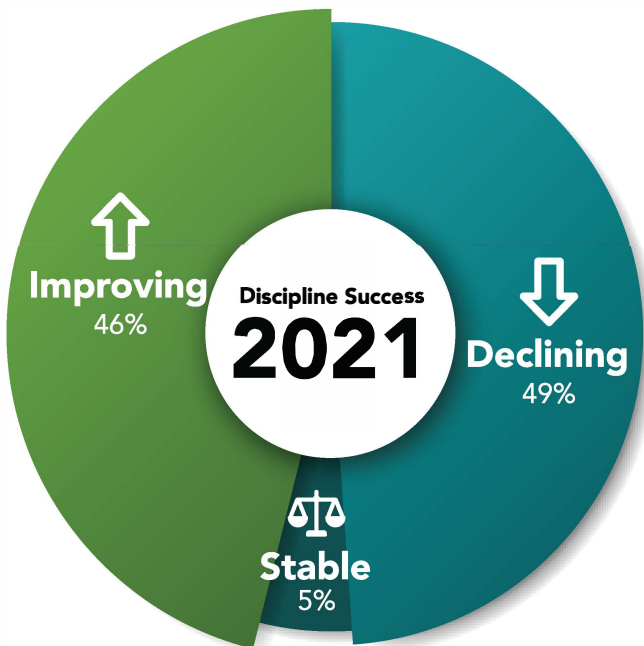
### REVENUE SUCCESS

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

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

## Unit Cost

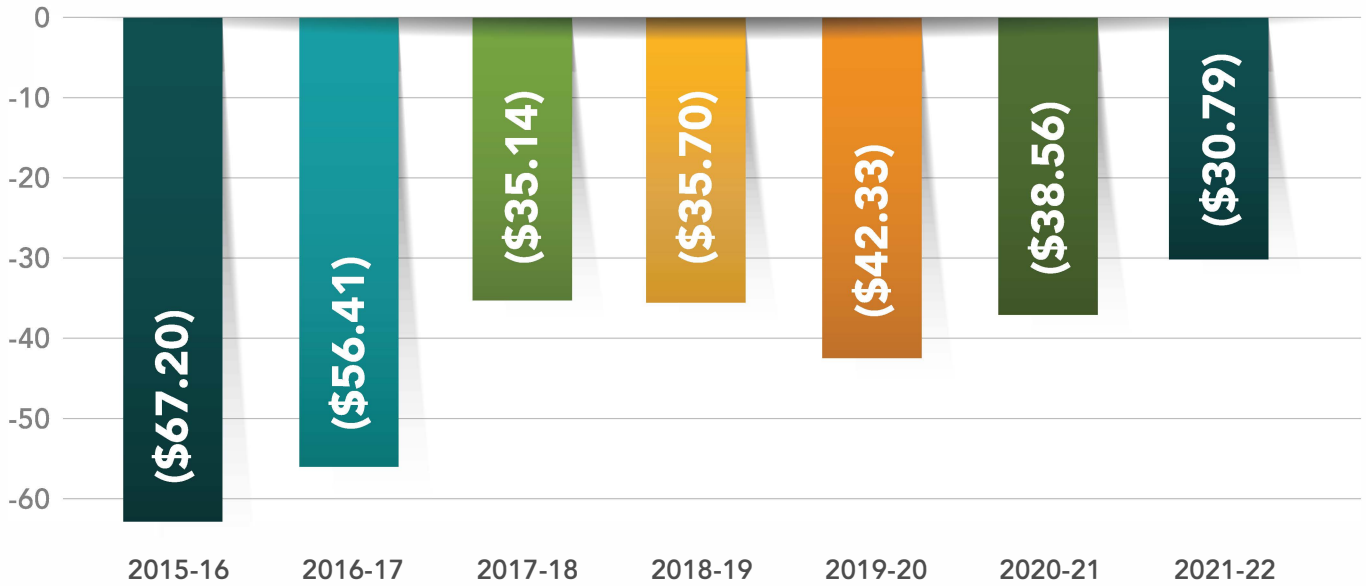
Unit Cost looks at net revenue per instructional hour by discipline. Tuition Revenue per instructional hour less costs by instructional hour. It only uses factors that are influenced by faculty, assistant deans, and deans. It helps balance fiscal bottom line with mission bottom line.



### Unit Cost Discipline Success

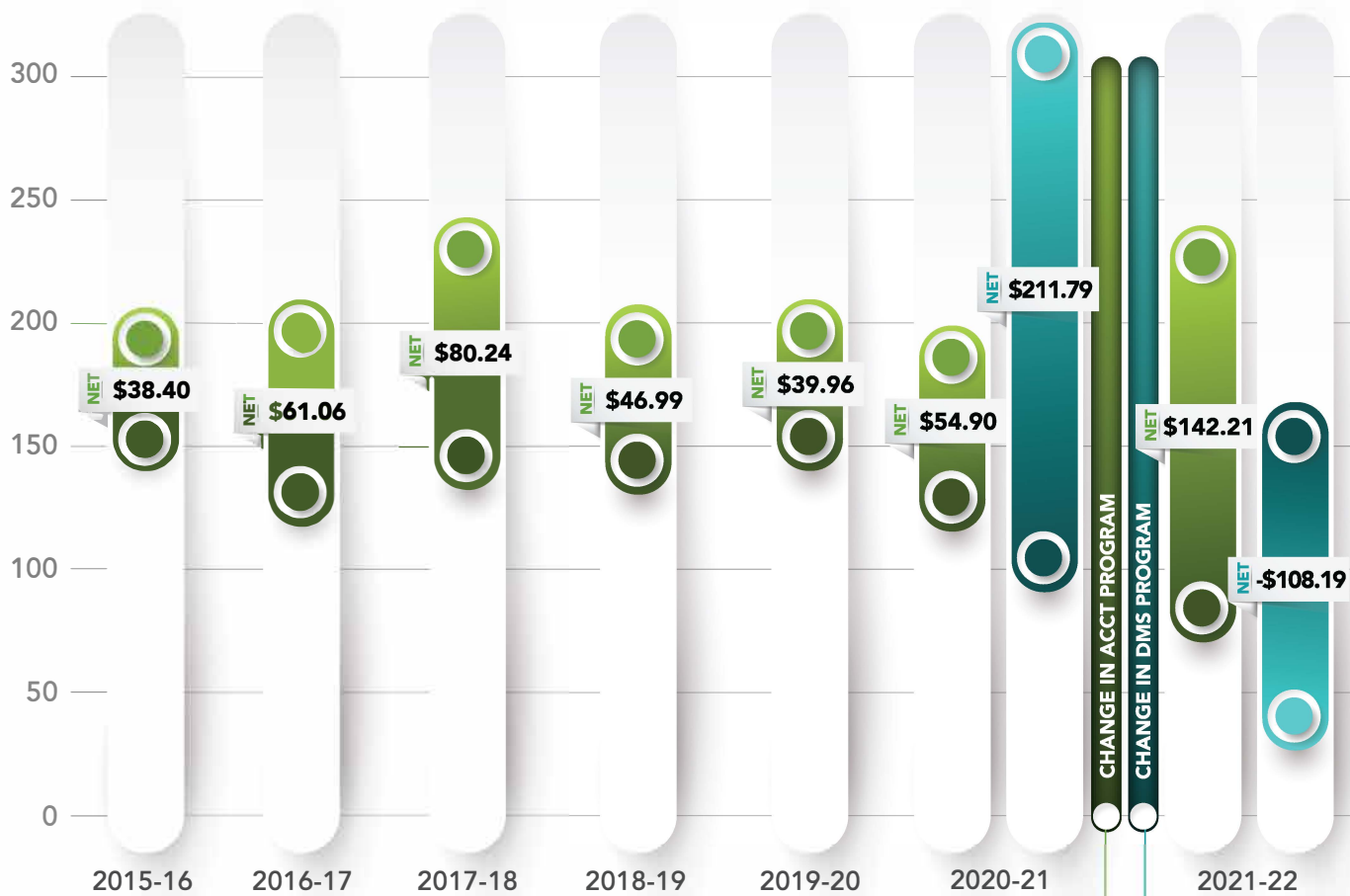
We saw disciplines moving in the right direction from declining to stable or to positive.

## Average Unit Cost



## Unit Cost Examples

Accounting & Diagnostic Medical Sonography Programs



**ACCT** Faculty Retires

**DMS** Invested in new faculty to grow program



2016-17				2017-18				2018-19				2019-20				2020-21				2021-22			
Discipline	Unit Revenue	Unit Cost	Unit Rev-Cost	Discipline	Unit Revenue	Unit Cost	Unit Rev-Cost	Discipline	Unit Revenue	Unit Cost	Unit Rev-Cost	Discipline	Unit Revenue	Unit Cost	Unit Rev-Cost	Discipline	Unit Revenue	Unit Cost	Unit Rev-Cost	Discipline	Unit Revenue	Unit Cost	Unit Rev-Cost
RNG	136.68	246.41	(109.73)	RNG	95.71	200.52	(104.81)	RNG	145.00	201.89	(56.89)	RNG	62.40	181.22	(118.82)	RNG	120.70	304.96	(184.26)	RNG	69.05	109.66	(40.61)
SCNC	127.33	169.38	(42.05)	SCNC	164.01	219.98	(55.97)	SCNC	146.75	209.27	(62.52)	SCNC	121.28	171.58	(50.30)	SCNC	155.94	188.44	(32.50)	SCNC	151.32	226.73	(75.41)
SMTL	121.49	185.26	(63.77)	SMTL	117.82	184.80	(66.98)	SMTL	121.76	202.19	(80.43)	SMTL	161.20	205.12	(43.92)	SMTL	139.87	148.47	(8.60)	SMTL	225.98	170.94	55.03
SOC	207.51	115.35	92.16	SOC	195.31	96.96	98.35	SOC	164.22	103.60	60.62	SOC	169.60	91.52	78.08	SOC	158.55	97.37	61.18	SOC	202.05	130.98	71.07
SOIL	98.95	221.55	(122.60)	SOIL	119.72	242.79	(123.07)	SOIL	171.18	281.63	(110.45)	SOIL	102.78	274.28	(171.50)	SOIL	160.88	275.83	(114.95)	SOIL	155.56	296.73	(141.18)
SPAN	104.52	122.35	(17.83)	SPAN	90.17	119.32	(29.15)	SPAN	91.71	118.91	(27.20)	SPAN	86.35	130.11	(43.76)	SPAN	112.52	148.09	(35.57)	SPAN	116.25	147.26	(31.01)
SRGT	60.75	285.92	(225.17)	SRGT	63.58	280.20	(216.62)	SRGT	77.29	274.68	(197.39)	SRGT	84.04	284.29	(200.25)	SRGT	98.46	253.13	(154.67)	SRGT	78.84	253.96	(175.12)
SWK	164.12	101.74	62.38	SWK	148.79	118.93	29.86	SWK	166.34	126.33	40.01	SWK	163.75	121.23	42.52	SWK	155.52	130.94	24.58	SWK	166.97	144.00	22.97
THEA	52.10	300.29	(248.19)	THEA	41.23	316.99	(275.76)	THEA	67.08	396.55	(329.47)	THEA	47.96	386.25	(338.29)	THEA	57.46	349.75	(292.29)	THEA	58.21	318.34	(260.13)
UNIV				UNIV				UNIV				UNIV	20.07	142.94	(122.87)	UNIV	20.07	142.94	(122.87)	UNIV	17.39	139.54	(122.15)
VETS	195.62	250.07	(54.45)	VETS	218.75	219.89	(1.14)	VETS	179.13	207.72	(28.59)	VETS	225.39	224.07	1.32	VETS	234.16	277.36	(43.20)	VETS	174.58	161.28	13.30
WATR	119.00	194.40	(75.40)	WATR	92.62	144.61	(51.99)	WATR	78.27	164.70	(86.43)	WATR	29.71	62.95	(33.24)	WATR	71.21	76.01	(4.80)	WATR	31.39	60.18	(28.80)
WELD	87.68	232.07	(144.39)	WELD	84.96	182.98	(98.02)	WELD	76.53	183.77	(107.24)	WELD	94.89	174.63	(79.74)	WELD	123.65	188.87	(65.22)	WELD	149.23	189.69	(40.46)
Avg. Unit Cost			<u>(56.41)</u>				<u>(35.14)</u>				<u>(35.70)</u>				<u>(42.33)</u>				<u>(38.56)</u>				<u>(30.79)</u>
Year-over-year Improvement (Decline)							56.41				(0.56)				(6.63)				3.77				7.77



# ENROLLMENT DATA



## FALL 2022 – BSC 4<sup>TH</sup> Week Enrollment

Enrollment Status	Fall 2018	Fall 2019	Fall 2020	Fall 2022	2021-22 Change	2021-22 % Change
PT Headcount	1738	1706	1761	1950	227	13.2%
FT Headcount	2040	2033	1955	1821	-5	-0.3%
Total Headcount	3788	3779	3716	3771	222	6.3%
FTE	2645	2598	2558	2466	76	3.2%
Total Credit Hours	39,167	38,971	38,372	36,997	1,150	3.2%

# Fall 2022 ENROLLMENT

## ENROLLMENT BY PROGRAMS

Program	Fall 2022	Percent
Liberal Arts	1018	27.0%
Technical	1318	35.0%
BAS	217	5.8%
Non-Degree		
Early Entry	1014	26.9%
Other	204	5.3%

# Fall 2022 ENROLLMENT

## ENROLLMENT BY MODE OF EDUCATION

Mode	Fall 2022	Percent
Face-to-Face	1,565	41.5%
Blended Distance/Online	912	24.2%
In-State	794	21.0%
Out-of-State	500	13.3%



# ENROLLMENT DATA



## SPRING 2023 – BSC 4<sup>TH</sup> Week Enrollment

Enrollment Status	Spring 2020	Spring 2021	Spring 2022	Spring 2023	2022-23 Change	2022-23 % Change
PT Headcount	1761	1809	1675	2310	+635	38%
FT Headcount	1765	1659	1604	1631	+27	+2%
Total Headcount	3526	3468	3279	3941	+662	20%
FTE	2933	2855	2706	2996	+290	+11%
Total Credit Hours	35,198	34,255	32,469	35,960	+3,491	10.8%



# Spring 2023 ENROLLMENT

## ENROLLMENT BY PROGRAMS

Program	Spring 2023	Percent
Liberal Arts	854	22%
Technical	1278	32%
BAS	235	6%
Non-Degree		
Early Entry	1345	34%
Other	229	6%

# Spring 2023 >>> ENROLLMENT

## ENROLLMENT BY MODE OF EDUCATION

Mode	Spring 2023	Percent
Face-to-Face	1785	45%
Blended Distance/Online	812	21%
In-State	1026	26%
Out-of-State	318	8%