

PROGRAM NARRATIVE

Date: 01/13/2011

243 Dakota College at Bottineau

Time: 11:22:14

Program: Dakota College at Bottineau	Reporting level: 43-243-100-00-00-00-00000000
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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 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 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

STUDENTS

Enrollment information:

	2001	2002	2003	2004	2005	2006	2007	2008	2009
Fall Enrollment	450	520	608	620	602	523	605	655	748
% Change		15.6%	16.9%	2.0%	-2.9%	-13.1%	15.7%	8.3%	14.2%
Full-time	368	349	395	387	356	316	306	345	348
% Change		-5.2%	13.2%	-2.0%	-8.0%	-11.2%	-3.2%	12.7%	0.9%
Part-time	82	171	213	233	246	207	299	310	400
% Change		108.5%	24.6%	9.4%	5.6%	-15.9%	44.4%	3.7%	29.0%
FTE	392	390	446	443	419	362	401	440	489
% Change		-0.5%	14.4%	-0.7%	-5.4%	-13.6%	10.8%	9.7%	11.1%

Programs:

DCB offers 33 career/technical programs or options leading to certificates of completion, diplomas, or AAS degrees. It also offers comprehensive university parallel/transfer coursework leading to AA or AS degrees.

FACULTY AND STAFF

- 29.4 FTE faculty employees from all sources of funds
- 54.7 FTE staff employees from all sources of funds
- Average full time faculty salary is \$ 41,978

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- 76 % of all FTE employees are paid from general fund and tuition dollars

FACILITIES

- Campus is situated on 35 acres of land
- 15 buildings totaling 211,538 sq. ft. of floor space
- Building replacement value is approximately \$ 23 million
- Infrastructure value is approximately \$1. 7 million
- Deferred maintenance is approximately \$ 972,000 (\$ 530,608 on general fund buildings)

Explanation of Program Costs**Revenue by source -- all funds:**

- 35% General Fund
- 24% Tuition (includes distance education)
- 14% Auxiliaries
- 25% Restricted Funds (includes financial aid and grants and contracts)
- 1% Other

TOTAL 100%

Expenditures by type -- all funds:

- 54% Salaries & Wages
- 24% Operating
- < 1% Equipment
- 21% Other (CGS, Schol, etc.)
- <1% Debt Service

TOTAL 100%

Expenditures by function -- all funds:

- 29% Instruction
- 9% Academic Support

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- 10% Administrative
- 7% Student Services
- 12% Facilities
- 16% Auxiliaries
- 17% Student Financial Aid

TOTAL 100%

*Data Source: 2011 Annual Budget***Program Goals and Objectives****Goals and Priorities**

1. Improve learning and services through ongoing assessment.
2. Improve extra and co-curricular offerings
3. Provide curricular offerings to meet the needs of constituents.
4. Develop the institution's Nature, Technology, and Beyond focus.
5. Utilize all campus resources.
6. Enhance residential life.
7. Develop learning partnerships throughout the region and state.
8. Promote global awareness.
9. Promote an innovative culture in a technologically enhanced environment.

Core Values

1. Student Centered: Dakota College at Bottineau values students, considers their needs and interests, and makes sincere efforts to respond positively to those needs and interest.
2. Excellence: Dakota College at Bottineau college community members take pride in their work and strive for academic and professional excellence.
3. Learning: Dakota College at Bottineau values innovation and quality as it serves the learning needs of its various constituencies.
4. Respect and Responsibility: Dakota College at Bottineau acknowledges, understands, and supports the rights of others to express their ideas. Individual responsibility is integral to civil discourse, which enables meaningful learning experiences and informed decisions.
5. Diversity: Dakota College at Bottineau supports and embraces diversity, which enriches the quality of the learning experience.

Vision

"Dakota College at Bottineau is rooted in the past and grows towards the future by combining the best from the Past, Present, and Future to provide students with innovative educational opportunities. The campus will emphasize a knowledge and appreciation of Nature, implement a rapidly changing Technology , and prepare to students to go Beyond and improve the quality of life."

PROGRAM NARRATIVE**243 Dakota College at Bottineau****Date:** 01/13/2011**Time:** 11:22:14**Program:** Dakota College at Bottineau**Reporting level:** 43-243-100-00-00-00-00000000**Campus Focus: "Nature, Technology and Beyond"**

Established as the School of Forestry in 1906, Dakota College at Bottineau has consistently utilized the biological diversity of the region: the Turtle Mountain Forest, the prairie pothole region, the J. Clark Salyer National Wildlife Refuge, the International Peace Garden, and Lake Metigoshe. Using these as natural laboratories to strengthen the educational experience and continuously expanding academic and career programming, Dakota College at Bottineau integrates technology to prepare students not only for the present, but also to go beyond and improve the future. Dakota College at Bottineau's diverse natural surroundings provide examples of how and why everyone must care for the environment. Technology aids in determining appropriate methods to solve problems and create the change necessary to maximize positive consequences to all life. Through these and other appropriate actions, Dakota College at Bottineau will endeavor to leave students with an ethic of concern and care for the world.

Graduate Profile

Graduates of Dakota College at Bottineau are self-confident and possess skills that promote life-long learning. When Dakota College at Bottineau graduates leave the nurturing environment the campus provides, they can successfully continue their education or effectively enter the workforce. By utilizing the knowledge gained and the interpersonal and communication skills learned on campus, graduates will be come contributing members of society. Dakota College at Bottineau develops responsible graduates who can manage life activities in a manner that allows them to become high achievers who can protect and use our natural and human resources wisely.

REQUEST DETAIL BY PROGRAM

243 Dakota College at Bottineau

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:22:14

Program: Dakota College at Bottineau		Reporting Level: 43-243-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operating Expenses					
Operating Fees and Services	4,858,048	5,923,784	1,076,914	7,000,698	0
Total	4,858,048	5,923,784	1,076,914	7,000,698	0
Operating Expenses					
General Fund	4,858,048	5,923,784	1,076,914	7,000,698	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,858,048	5,923,784	1,076,914	7,000,698	0
Capital Assets					
Land and Buildings	238,427	1,080,000	(83,750)	996,250	725,250
Extraordinary Repairs	158,702	109,725	5,782	115,507	0
Total	397,129	1,189,725	(77,968)	1,111,757	725,250
Capital Assets					
General Fund	158,034	1,189,725	(109,218)	1,080,507	700,250
Federal Funds	0	0	0	0	0
Special Funds	239,095	0	31,250	31,250	25,000
Total	397,129	1,189,725	(77,968)	1,111,757	725,250
Capital Assets Carryover					
Land and Buildings	0	668	(668)	0	0
Total	0	668	(668)	0	0
Capital Assets Carryover					
General Fund	0	668	(668)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	668	(668)	0	0
Capital Projects non-state funded					
Land and Buildings	0	2,000,000	(2,000,000)	0	0
Total	0	2,000,000	(2,000,000)	0	0
Capital Projects non-state funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0

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Special Funds	0	2,000,000	(2,000,000)	0	0
Total	0	2,000,000	(2,000,000)	0	0
Deferred Maintenance					
Extraordinary Repairs	0	97,021	(97,021)	0	0
Total	0	97,021	(97,021)	0	0
Deferred Maintenance					
General Fund	0	97,021	(97,021)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	97,021	(97,021)	0	0
Total Expenditures	5,255,177	9,211,198	(1,098,743)	8,112,455	725,250
Funding Sources					
General Fund					
Total	5,016,082	7,211,198	870,007	8,081,205	700,250
Special Funds					
345 NDSU - Bottineau Fund 243c	239,095	2,000,000	(1,968,750)	31,250	25,000
Total	239,095	2,000,000	(1,968,750)	31,250	25,000
Total Funding Sources	5,255,177	9,211,198	(1,098,743)	8,112,455	725,250
FTE Employees	31.11	34.81	2.00	36.81	0.00

CHANGE PACKAGE DETAIL

243 Dakota College at Bottineau

Biennium: 2011-2013

Bill#: HB1003

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Program: Dakota College at Bottineau			Reporting Level: 43-243-100-00-00-00-00000000			
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	965,000	0	31,250	996,250
A-E 2 Remove One time Funding for Def Mnt		0.00	(97,021)	0	0	(97,021)
A-E 3 Remove Capital Projects		0.00	(1,080,000)	0	(2,000,000)	(3,080,000)
Total One Time Budget Changes		0.00	(212,021)	0	(1,968,750)	(2,180,771)
Ongoing Budget Changes						
A-A 1 Parity		0.00	505,883	0	0	505,883
A-A 12 2009-11 Adjusted FTE		34.81	0	0	0	0
A-A 2 Equity		1.00	250,000	0	0	250,000
A-A 3 College Affordability		0.00	176,586	0	0	176,586
A-A 4 Base Plus Incr for Extraord Repairs		0.00	115,507	0	0	115,507
A-A 5 Student Mental Health Services		1.00	120,570	0	0	120,570
A-A 7 Employee Retire Contrib Increase		0.00	23,875	0	0	23,875
A-F 1 Remove Capital Assets Carryover		0.00	(668)	0	0	(668)
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(109,725)	0	0	(109,725)
Base Payroll Change		(34.81)	0	0	0	0
Total Ongoing Budget Changes		2.00	1,082,028	0	0	1,082,028
Total Base Budget Changes		2.00	870,007	0	(1,968,750)	(1,098,743)
Optional Budget Changes						
One Time Optional Changes						
A-D 3 Small to Medium Size Capital Projects	1	0.00	700,250	0	25,000	725,250
Total One Time Optional Changes		0.00	700,250	0	25,000	725,250
Total Optional Budget Changes		0.00	700,250	0	25,000	725,250