

PROGRAM NARRATIVE

243 Dakota College at Bottineau

Date: 12/23/2014

Time: 12:27:47

Program: Dakota College at Bottineau	Reporting level: 43-243-100-00-00-00-00000000
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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

STUDENTS

Enrollment information:

Fall Enrollment	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Headcount	450	520	608	620	602	523	605	655	748	863	812	774	792
% Change		15.6%	16.9%	2.0%	-2.9%	-13.1%	15.7%	8.3%	14.2%	15.4%	-5.9%	-4.7%	2.3%
Full-time	368	349	395	387	356	316	306	345	348	399	414	348	363
% Change		-5.2%	13.2%	-2.0%	-8.0%	-11.2%	-3.2%	12.7%	0.9%	14.7%	3.8%	-15.9%	4.3%
Part-time	82	171	213	233	246	207	299	310	400	464	398	426	429
% Change		108.5%	24.6%	9.4%	5.6%	-15.9%	44.4%	3.7%	29.0%	16.0%	-14.2%	7.0%	.7%
FTE	392	390	446	443	419	362	401	440	489	540	524	474	497
% Change		-0.5%	14.4%	-0.7%	-5.4%	-13.6%	10.8%	9.7%	11.1%	10.4%	-3.0%	-9.5%	4.8%

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

FACULTY AND STAFF (FY2015 annual budget)

- 28 FTE faculty employees from all sources of funds

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- 48 FTE staff employees from all sources of funds
- Average full time faculty salary is \$ 41,890
- 83 % 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:**

- 44% General Fund
- 21% Tuition (includes distance education)
- 16% Auxiliaries
- 11% Restricted Funds (includes financial aid and grants and contracts)
- 8% Other

TOTAL 100%

Expenditures by type -- all funds:

- 55% Salaries & Wages
- 33% Operating
- < 2% Equipment

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- 6% Other (CGS, Schol, etc.)
- 0% Debt Service

TOTAL 100%

*Data Source: 2015 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."

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.

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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: 12/23/2014

Biennium: 2015-2017

Time: 12:27:47

Program: Dakota College at Bottineau		Reporting Level: 43-243-100-00-00-00-00000000			
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	6,489,750	7,861,338	1,361,431	9,222,769	788,250
Total	6,489,750	7,861,338	1,361,431	9,222,769	788,250
Operating Expenses					
General Fund	6,489,750	7,861,338	1,361,431	9,222,769	788,250
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	6,489,750	7,861,338	1,361,431	9,222,769	788,250
Capital Assets					
Land and Buildings	71,849	1,219,700	(120,911)	1,098,789	0
Other Capital Payments	0	0	0	0	7,755
Extraordinary Repairs	686,381	397,440	30,216	427,656	250,000
Total	758,230	1,617,140	(90,695)	1,526,445	257,755
Capital Assets					
General Fund	758,230	1,617,140	(90,695)	1,526,445	257,755
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	758,230	1,617,140	(90,695)	1,526,445	257,755
Capital Assets Carryover					
Land and Buildings	0	43,582	(43,582)	0	0
Other Capital Payments	3,793	0	0	0	0
Extraordinary Repairs	10,000	13,695	(13,695)	0	0
Total	13,793	57,277	(57,277)	0	0
Capital Assets Carryover					
General Fund	13,793	57,277	(57,277)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	13,793	57,277	(57,277)	0	0
Capital Projects non-state funded					
Land and Buildings	0	7,600,789	3,047,405	10,648,194	0
Total	0	7,600,789	3,047,405	10,648,194	0

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Capital Projects non-state funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	7,600,789	3,047,405	10,648,194	0
Total	0	7,600,789	3,047,405	10,648,194	0
Capital Projects Carryover - Non-State					
Land and Buildings	0	455,679	(455,679)	0	0
Total	0	455,679	(455,679)	0	0
Capital Projects Carryover - Non-State					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	455,679	(455,679)	0	0
Total	0	455,679	(455,679)	0	0
Total Expenditures					
Total	7,261,773	17,592,223	3,805,185	21,397,408	1,046,005
General Fund					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	2
Opt Adj FTE					
	0	0	0	0	2
Funding Sources					
General Fund					
Total	7,261,773	9,535,755	1,213,459	10,749,214	1,046,005
Special Funds					
345 NDSU - Bottineau Fund 243c	0	8,056,468	2,591,726	10,648,194	0
Total	0	8,056,468	2,591,726	10,648,194	0
Total Funding Sources					
	0	0	0	0	0
FTE Employees					
	36.12	46.96	0.00	46.96	0.00

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017

CHANGE PACKAGE DETAIL

243 Dakota College at Bottineau

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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	1,098,789	0	10,648,194	11,746,983
A-E 1 Remove 2013-15 Capital Projects		0.00	(1,145,320)	0	(7,600,789)	(8,746,109)
A-E 2 Remove Capital Projects Contingency Pool		0.00	(16,675)	0	0	(16,675)
A-E 3 Remove Deferred Maintenance Pool		0.00	(281,933)	0	0	(281,933)
A-E 4 Remove Other One-time Funding		0.00	(28,500)	0	0	(28,500)
Total One Time Budget Changes		0.00	(373,639)	0	3,047,405	2,673,766

Ongoing Budget Changes

A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	131,474	0	0	131,474
A-A 2 Governors Funding Model Increase		0.00	1,199,252	0	0	1,199,252
A-A 20 2013-15 Adjusted FTE		46.96	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	427,656	0	0	427,656
A-F 1 Remove 2011-13 Capital Assets Carryover		0.00	(57,277)	0	(455,679)	(512,956)
A-F 2 Remove Base Funding Extraordinary Repairs		0.00	(114,007)	0	0	(114,007)
Base Payroll Change		(46.96)	0	0	0	0
Total Ongoing Budget Changes		0.00	1,587,098	0	(455,679)	1,131,419

Total Base Budget Changes

0.00	1,213,459	0	2,591,726	3,805,185
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Optional Budget Changes**One Time Optional Changes**

A-D 1 Campus Security One-time	2	0.00	598,500	0	0	598,500
A-D 5 Special Assessments	3	0.00	7,755	0	0	7,755
Total One Time Optional Changes		0.00	606,255	0	0	606,255

Ongoing Optional Changes

A-C 1 Security and Emergency Preparedness	1	2.50	439,750	0	0	439,750
Total Ongoing Optional Changes		2.50	439,750	0	0	439,750

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Optional Budget Changes		2.50	1,046,005	0	0	1,046,005