
PROGRAM NARRATIVE

243 MINOT STATE UNIVERSITY - BOTTINEAU

Date: 12/19/2006

Time: 14:36:30

Program: MINOT STATE UNIVERSITY - BOTTINEAU

Reporting Level: 00-243-100-00-00-00-00000000

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 six 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 6th annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 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:

	2000	2001	2002	2003	2004	2005	2006
Headcount	489	432	512	591	599	566	523
Full-time	415	346	345	381	357	329	316
Part-time	74	86	167	210	242	237	207

Programs:

- * Curricula include 33 vocational-technical programs or options leading to certificates, diplomas, or AAS degrees.
- * 28 university parallel/transfer programs leading to Associates in Science or Associates in Arts degrees.

FACULTY AND STAFF

- * 24 FTE faculty employees from all sources of funds
- * 32 FTE staff employees from all sources of funds
- * Average faculty salary is \$36,267
- * 78% of all FTE employees are paid from general fund and tuition dollars

FACILITIES

- * Campus is situated on 33 acres of land
- * 15 buildings totaling 210,000 sq. ft. of floor space
- * Building replacement value is approximately \$15 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:

General Fund	39%	
Tuition	24%	(includes distance education)
Auxiliaries	14%	
Restricted Funds	18%	(includes financial aid and grants and contracts)
Other	5%	
TOTAL	100%	

Expenditures by type -- all funds:

Salaries & wages	56%	
Operating	25%	
Equipment	<1%	
Other (CGS, Schol, etc.)	18%	
Debt Service	<1%	
TOTAL	100%	

Expenditures by function -- all funds:

Instruction	33%	
Support	24%	
Facilities	14%	
Auxiliaries	16%	
Student Financial Aid	14%	
TOTAL	100%	

Data Source: 2007 Annual Budget

PROGRAM GOALS AND OBJECTIVES

- * To provide transfer courses and programs that are parallel and equivalent to those offered during the first two years at baccalaureate-granting institutions.
- * To provide vocational and technical education, as well as customized training, and to prepare learners in specific occupations.

- * To monitor and implement appropriate new and emerging instructional programs which will meet the needs of students.
- * To provide cultural, educational, occupational, and avocational programs in the form of courses, workshops, and seminars.
- * To collaborate with business and industry to enhance economic development of the region and the State.
- * To provide faculty and staff with the necessary support services required for the effective and efficient delivery of high caliber instructional programs.
- * To emphasize faculty and staff development
- * To be assertive in attracting, recruiting, registering and retaining quality students
- * To provide students with the necessary support programs needed to achieve their educational, occupational and personal goals.
- * To plan, develop, maintain and operate a cost effective physical environment that is conducive to instruction, learning, working and living.

REQUEST DETAIL BY PROGRAM

243 MINOT STATE UNIVERSITY - BOTTINEAU
 Biennium: 2007-2009

Bill#: SB2003

Date: 12/19/2006

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Program: MINOT STATE UNIVERSITY - BOTTINEAU		Reporting Level: 00-243-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
OPERATING FEES AND SERVICES	4,108,821	4,334,460	437,017	4,771,477	0
TOTAL	4,108,821	4,334,460	437,017	4,771,477	0
OPERATING EXPENSES					
GENERAL FUND	4,108,821	4,334,460	437,017	4,771,477	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	4,108,821	4,334,460	437,017	4,771,477	0
CAPITAL ASSETS					
LAND AND BUILDINGS	97,000	0	252,000	252,000	0
EXTRAORDINARY REPAIRS	112,663	109,725	21,934	131,659	45,072
TOTAL	209,663	109,725	273,934	383,659	45,072
CAPITAL ASSETS					
GENERAL FUND	209,663	109,725	261,029	370,754	45,072
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	12,905	12,905	0
TOTAL	209,663	109,725	273,934	383,659	45,072
CAPITAL ASSETS NON-STATE FUNDED					
LAND AND BUILDINGS	0	6,000,000	-6,000,000	0	0
TOTAL	0	6,000,000	-6,000,000	0	0
CAPITAL ASSETS NON-STATE FUNDED					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	6,000,000	-6,000,000	0	0
TOTAL	0	6,000,000	-6,000,000	0	0
PROGRAM FUNDING SOURCES					
GENERAL FUND	4,318,484	4,444,185	698,046	5,142,231	45,072
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	6,000,000	-5,987,095	12,905	0
PROGRAM FUNDING TOTAL	4,318,484	10,444,185	-5,289,049	5,155,136	45,072

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
FTE EMPLOYEES	36.08	34.32	-3.21	31.11	.00
FUNDING DETAIL					
GENERAL FUND	4,318,484	4,444,185	698,046	5,142,231	45,072
SPECIAL FUNDS					
011 STATE CAPITAL BONDING FUND	0	2,500,000	-2,500,000	0	0
345 NDSU - BOTTINEAU FUND 243C	0	3,500,000	-3,487,095	12,905	0
TOTAL	0	6,000,000	-5,987,095	12,905	0

CHANGE PACKAGE DETAIL

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PROGRAM: MINOT STATE UNIVERSITY - BOTTINEAU		REPORTING LEVEL: 00-243-100-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-3.21	-109,725	0	-6,000,000	-6,109,725
1 PARITY	.00	398,275	0	0	398,275
2 EQUITY	.00	38,742	0	0	38,742
3 CAP ASSET BASE AND INCR	.00	131,659	0	0	131,659
4 2007-09 MAJ CAP PROJ	.00	239,095	0	12,905	252,000
Agency Total	-3.21	698,046	0	-5,987,095	-5,289,049
30 OPT DEF MNT INCR	.00	45,072	0	0	45,072
Optional Total	.00	45,072	0	0	45,072