

Dakota College at Bottineau

House Appropriations Committee - Education and Environment Division

68th Legislative Session
January 10, 2023

Carmen Simone, PhD -- Campus Dean / CEO
Steve Shirley, PhD -- President



DAKOTA COLLEGE AT
BOTTINEAU

DCB Leadership

- ▶ Began in Campus Dean role on August 15, 2022
 - ▶ Replaced Dr. Jerry Migler
 - ▶ Inherited a vibrant, dynamic institution
 - ▶ Unique within North Dakota University System
 - ▶ Strength through collaboration
 - ▶ Focus on serving northcentral North Dakota



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Statutory Authority

North Dakota Constitution, Article VIII, Section 6

1. State Board of Higher Education is created for the control and administration of:
 - e. the school of forestry, at Bottineau

North Dakota Century Code, Chapter 15, Section 10

1. State Board of Higher Education shall have control and administration of:
 5. the following colleges: Bismarck state college, Dakota college at Bottineau, Lake Region state college, and Williston state college.

North Dakota Century Code, Chapter 15, Section 16

1. The school of forestry must be located at Dakota college, Bottineau, North Dakota.

North Dakota Century Code, Chapter 15, Section 18

- 1-05. Minimum standards.

All postsecondary educational institutions must be accredited by national or regional accrediting agencies recognized by the United States department of education.



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Mission and Responsibility

Original purpose - forestry education

Today - we are one of five community colleges in North Dakota

The community college mission includes:

- ▶ transfer coursework equivalent to the first two years of a baccalaureate degree
- ▶ postsecondary career and technical education programming
- ▶ short-term community and workforce training courses
- ▶ dual credit opportunities
- ▶ community outreach and enhancement
- ▶ student life and student support services

AND, of course for us, natural resources and forestry education

We are an affiliate campus of Minot State University



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BOTTINEAU

Shared Services with Minot State University

- ▶ Passport Program for Underprepared Students
- ▶ Classroom and Office Space
- ▶ Accounting Services
- ▶ Payroll Processing
- ▶ Business Manager
- ▶ Institutional Research Support
- ▶ Human Resources Support
- ▶ Printing Services
- ▶ Title IX (Anti-Discrimination) Support

This approach allows us to focus our funding into the classroom

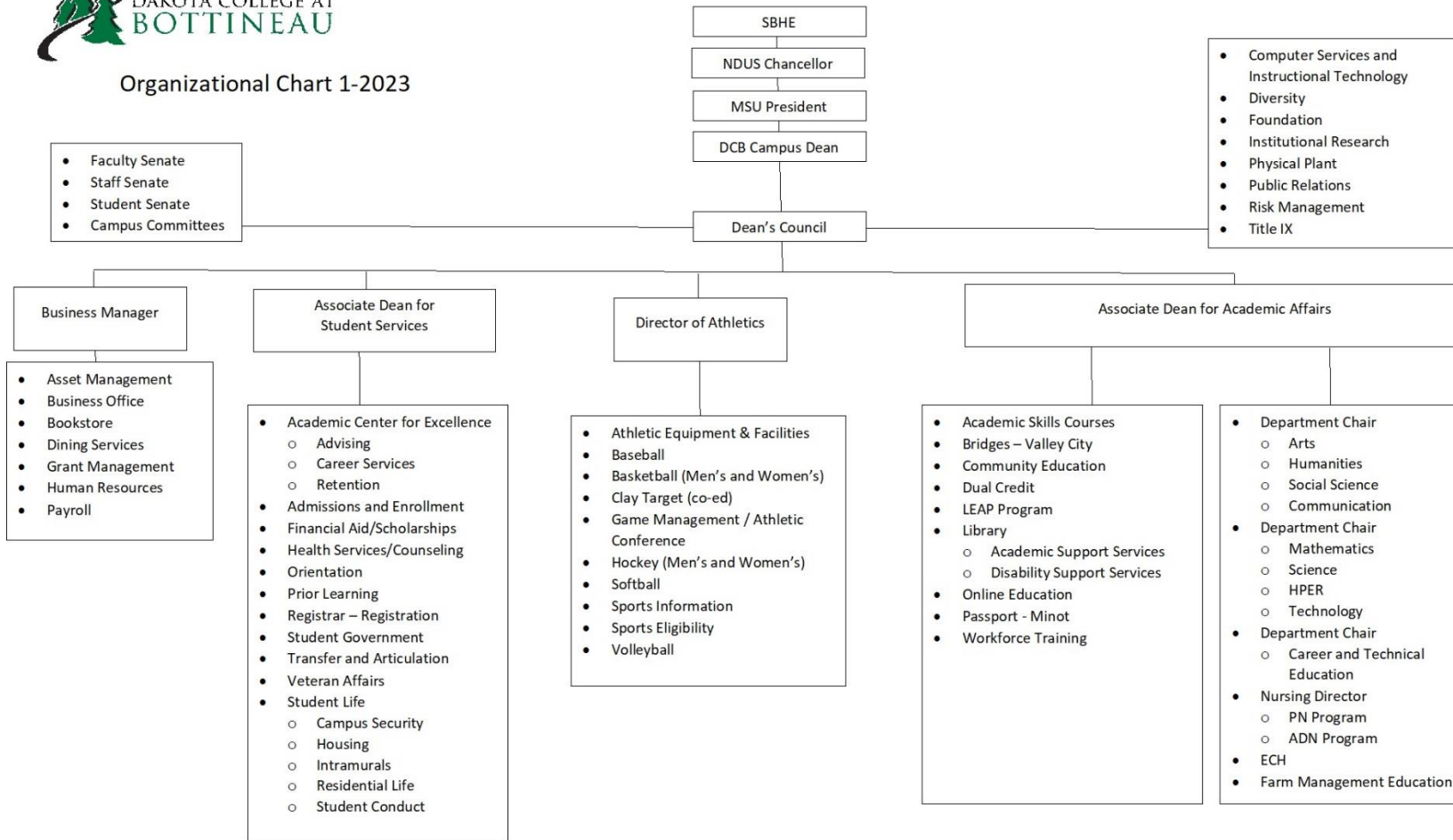


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Organizational Chart



Organizational Chart 1-2023



Audit Results from FY2020

Two findings:

- ▶ Inadequate Documentation of Veteran Waivers
- ▶ Inadequate Paperwork for Procurement Process

Both addressed internally.

Awaiting FY2022 Results



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Accomplishments During Last Biennium

- ▶ Leadership Transition - Dean and Associate Dean levels
- ▶ Opening of Newly Constructed Dining Center
 - ▶ Funded with Revenue Bonds (through 2046)



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Accomplishments During Last Biennium

- ▶ Three Teams Traveled to Nationals
 - ▶ Men's Hockey, Women's Hockey, Women's Basketball



- ▶ Grew Foundation to over \$4,000,000
 - ▶ **First** Capital Campaign is underway

Accomplishments During Last Biennium

- ▶ Graduated 203 students in 2021
- ▶ Graduated 219 students in 2022

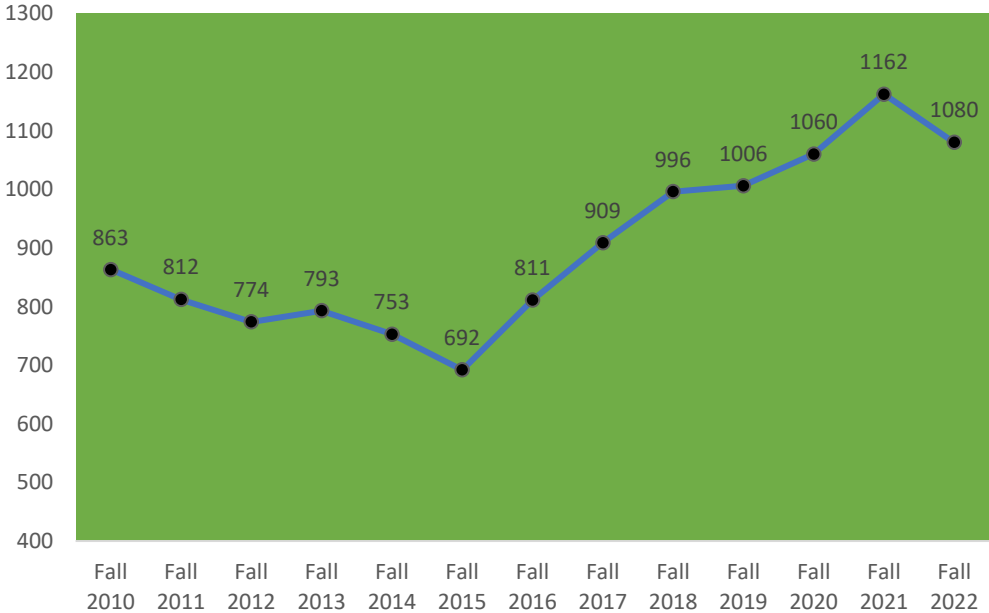


- ▶ Maintained Enrollment through Pandemic



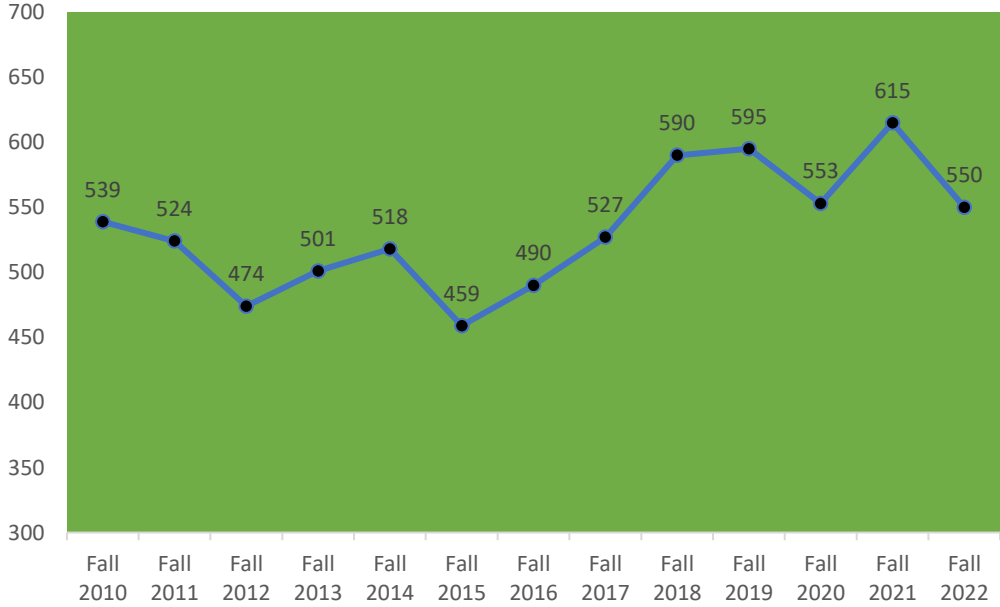
Enrollment Trends

Headcount



► 56% Increase from Fall 2015 to Fall 2022

Full Time Equivalent Students (FTE)



► 20% Increase from Fall 2015 to Fall 2022



Current Opportunities and Challenges

- ▶ Turnover, especially in coaching staff
- ▶ Faculty and staff compensation levels
- ▶ Enrollment management planning

Long-Term Challenges

- ▶ Faculty and staff retention
- ▶ Aging on-campus housing facilities

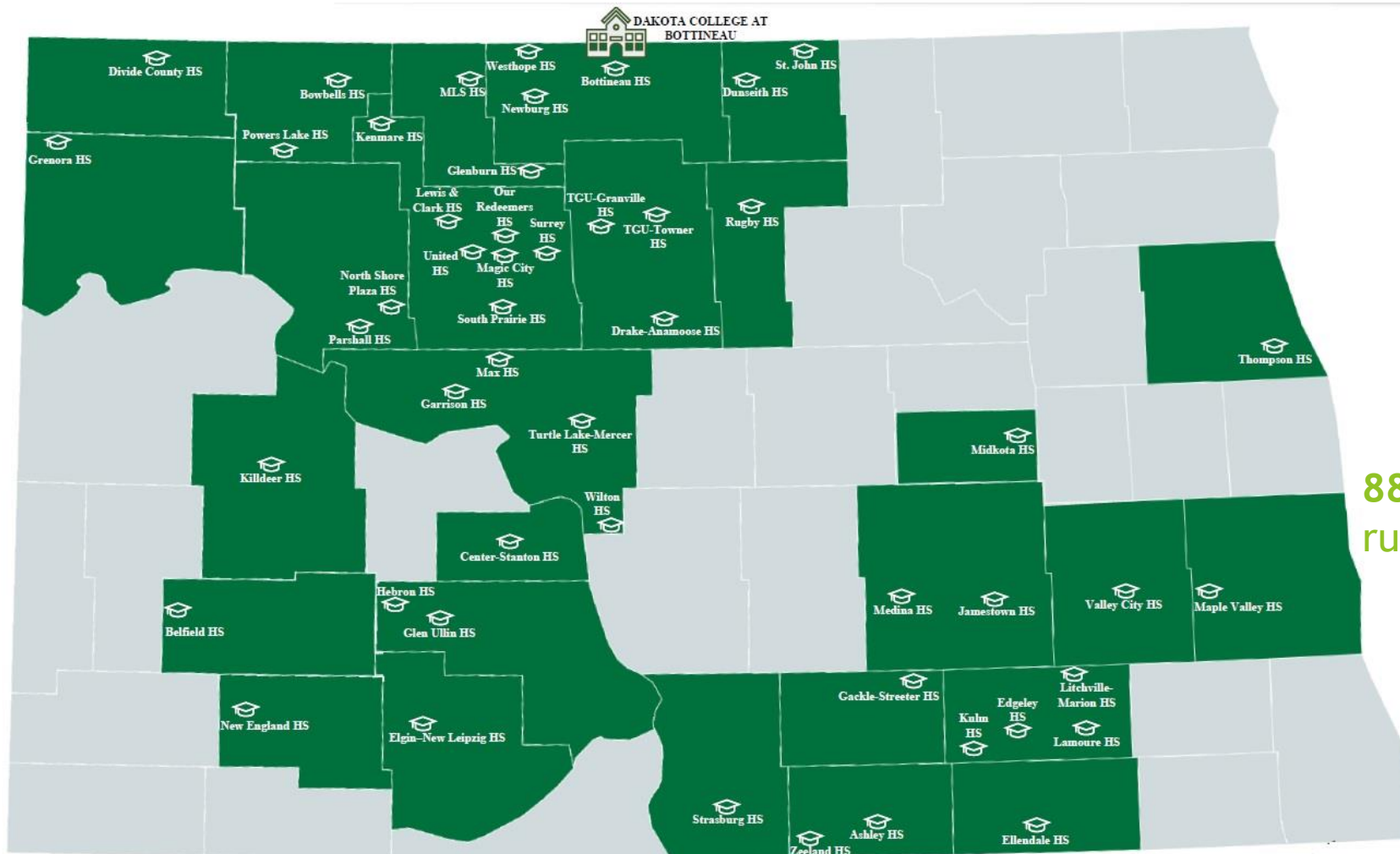


Goals For Next Biennium

- ▶ Maintain Strong Financial Position
- ▶ Review All Programmatic Offerings
- ▶ Focus on Enrollment Management (Recruiting/Retention)
- ▶ Strengthen Dual Credit Offerings throughout State
- ▶ Complete Minot CTE Center Project
 - ▶ Establish Dental Assisting Program in Minot
 - ▶ Establish Dental Hygiene Program in Minot
 - ▶ Develop Workforce Training Program in Minot
- ▶ Complete Center for Rural Healthcare Capital Project
 - ▶ Increase Nursing Enrollment (LPN/RN)



Dual Credit Partnerships



88% remote or rural schools

*The LEAP Program - Leading to Education and Advanced Preparation
Certificate in College Studies (24 credits)*



DAKOTA COLLEGE AT
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Minot Career and Technical Center

Partners - City of Minot, Trinity Health, Dakota College at Bottineau, Minot State University, MSU Development Foundation, Minot Area Chamber Economic Development Corporation

Building Renovation \$3,400,000 in federal funding
\$1,840,000 in city funding (HUB)
\$651,000 in grant funding (RWIP)



New Programming:

- ▶ Dental Assistant - Certificate and Degree
- ▶ Dental Hygiene - Degree
- ▶ Additional Programming Based on Community Needs



DAKOTA COLLEGE AT
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Rural Health Education Center

A New Purpose for Old Main

Funding from Last Biennium (\$2,500,000) - THANK YOU!

Local Capital Campaign Commitment (\$1,500,000)

To date: \$861,000 raised = 57% of goal



Anticipated Programming:

Certified Nurse Assistant

Licensed Practical Nurse

Registered Nurse

Medical Coding

Medical Assistant

Medical Transcriptionist

Qualified Service Provider

Health Care Related

Workforce Training



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Rural Health Education Center

Submitted request through SBHE
for another **\$1,375,000**
Ranked #1 on project list

Based on October projections,
construction short by **\$2,325,000**
OMB request - supported by Governor

Executive Budget: **\$3,700,000**

Review of project in November revealed
October projections did not include an
appropriate FFE budget - **\$600,000**

Projected funding for completion: **\$4,300,000**



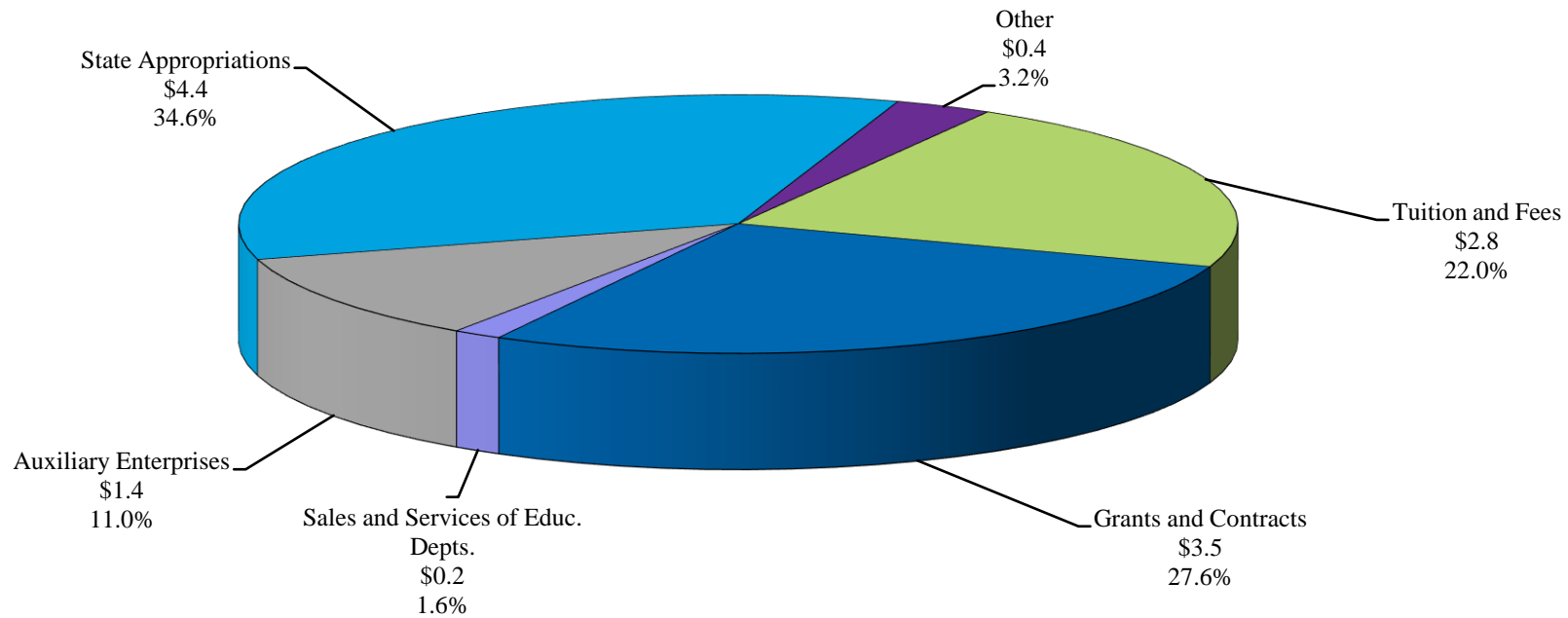
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Cost Escalation

- ▶ The cost for the original \$4.0 million Center for Rural Health Education (Old Main Renovation) project has escalated due to the following factors:
 - ▶ \$1,542,776 – inflation adjustment (38.6% overall since 2016)
 - ▶ \$575,000 – unanticipated structural repairs
 - ▶ \$477,757 – added building shell costs
 - ▶ \$800,000 – windows cost adjustment
 - ▶ \$264,398 – adjustment for installation of elevator
 - ▶ \$297,974 – fixtures, furnishings, and equipment (FFE) budget, inflation adjusted – nursing
 - ▶ \$376,800 - fixtures, furnishings, and equipment (FFE) – information technology
 - ▶ = **\$4,334,705 ADDITIONAL FOR PROJECT COMPLETION**
- ▶ Based on this, the total additional request for the Center for Rural Health Education (Old Main Renovation) project is **\$4.3 million** for a total project cost of \$8.3 million.



Dakota College of Bottineau
Total Revenue, Excluding Capital
Fiscal Year 2022
(\$ in millions)
Total Revenue \$12.7 million

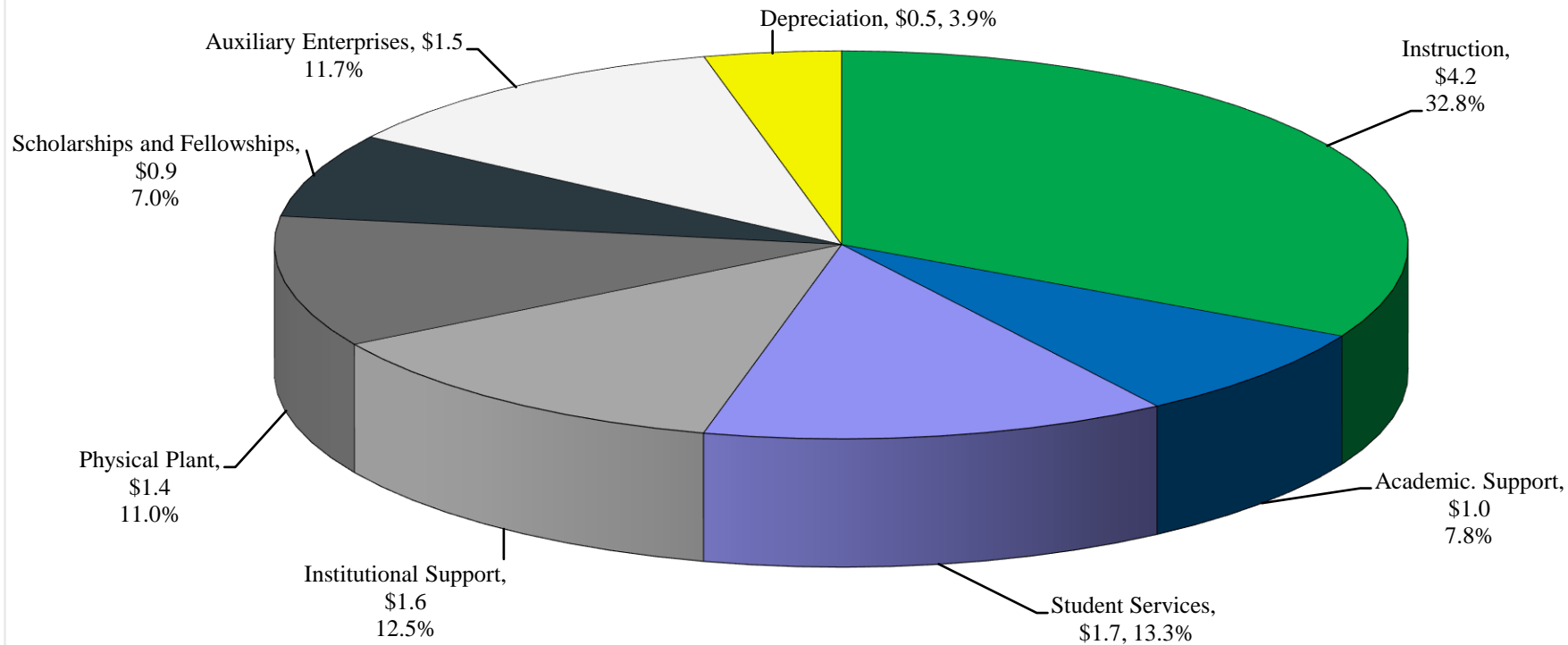


Source: Audited NDUS Financial Statements, June 30, 2022



DAKOTA COLLEGE AT
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Dakota College of Bottineau
Operating Expenses by Function
 (excluding capital items and other nonoperating expenses)
Fiscal Year 2022
 (in millions)
Total Operating Expenses: \$12.8 million



Source: Audited NDUS Financial Statements, June 30, 2022



DAKOTA COLLEGE AT
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Comparison: SBHE Request and Executive Recommendation

Dakota College at Bottineau Comparison of 2021-23 Base Budget to 2023-25 SBHE Request and Executive Recommendation

	2021-23 Base Level	Requested Adjustments	2023-25 SBHE Needs-Based Budget	Executive Recommendation	Difference from 2021-23 Base Level	Difference from SBHE Needs-Based Budget
Campus Operations	\$ 23,640,055	\$ 521,854	\$ 24,161,909	\$ 24,921,949	\$ 1,281,894	\$ 760,040
Capital Assets	\$ 114,007	\$ -	\$ 114,007	\$ 4,313,707	\$ 4,199,700	\$ 4,199,700
Total Appropriation	\$ 23,754,062	\$ 521,854	\$ 24,275,916	\$ 29,235,656	\$ 5,481,594	\$ 4,959,740
23754062						
General Fund	\$ 9,537,862	\$ 478,587	\$ 10,016,449	\$ 10,684,626	\$ 1,146,764	\$ 668,177
Special Funds	\$ 14,216,200	\$ 43,267	\$ 14,259,467	\$ 18,551,030	\$ 4,334,830	\$ 4,291,563
Total Funding Sources	\$ 23,754,062	\$ 521,854	\$ 24,275,916	\$ 29,235,656	\$ 5,481,594	\$ 4,959,740

Total Positions FTE 82.29

84.00



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DAKOTA COLLEGE AT BOTTINEAU
2023-2025 General Funds Budgets Comparison

	<u>SBHE Request</u>		<u>Executive Recommendation</u>	
2021-2023 General Fund Base Budget	\$ 9,537,862		\$ 9,537,862	
Base Budget Request				
- Funding Formula increase	\$ 428,768		\$ 428,768	
- Behavioral Health Initiative	\$ 170,000			
- Salary continuation adjustment	\$ 49,819		\$ 49,819	
- Salary and Insurance Package			\$ 668,177	
Total Base General Fund Request	<u>\$ 648,587</u>		<u>\$ 1,146,764</u>	
 2023-2025 General Fund Base Budget	 <u>\$ 10,186,449</u>	 6.8%	 <u>\$ 10,684,626</u>	 12.0%
One-Time Capital Funding				
Old Main Renovation	\$ 3,700,000		\$ 3,700,000 (SIIF)	
Additional Requested - Old Main	\$ 600,000			



Compensation Requests

Dakota College appreciates the recommended salary (6% / 4%) and health insurance adjustments

Recruitment, Retention, Morale

Concern: Only a portion of our personnel budget is assisted by this action (general fund = 34.6%)

Every faculty and staff member is important to us

Please consider funding the “student share”



DAKOTA COLLEGE AT
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Dakota College at Bottineau

2023-2025 Budget Presentation

THANK YOU FOR YOUR SUPPORT

Carmen Simone, PhD -- Campus Dean / CEO

Steve Shirley, PhD -- President



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