

Dakota College at Bottineau

Senate Appropriations Committee - Education and Environment Division

68th Legislative Session
March 13, 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.



DAKOTA COLLEGE AT
BOTTINEAU

Mission and Responsibility

Original purpose - forestry education

Today - we are one of five public 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



DAKOTA COLLEGE AT
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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

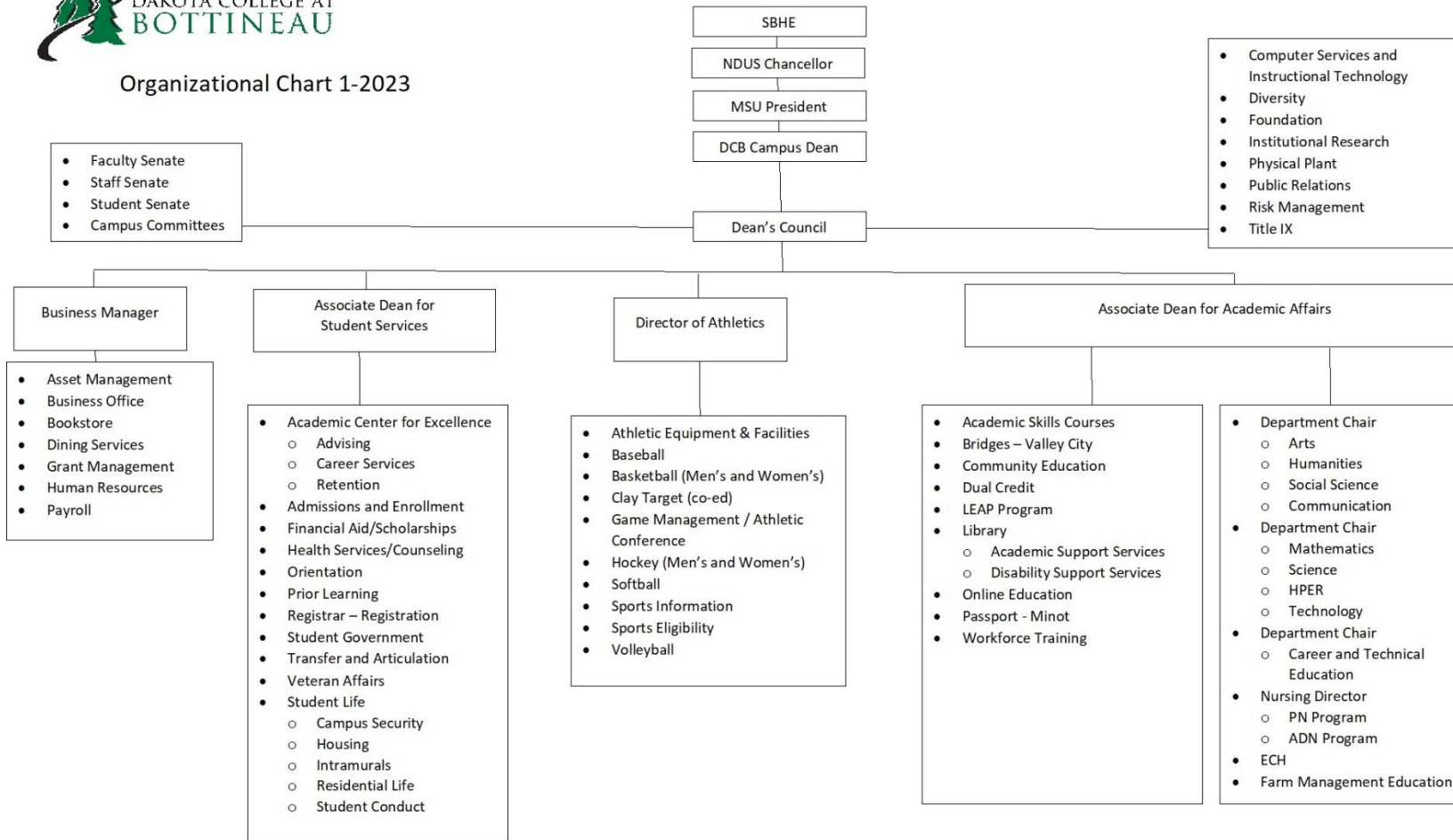


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Organizational Chart



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



DAKOTA COLLEGE AT
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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)



DAKOTA COLLEGE AT
BOTTINEAU

Accomplishments During Last Biennium

- ▶ Three Teams Traveled to Nationals in 2022
 - ▶ Men's Hockey, Women's Hockey, Women's Basketball



Breaking News: Men's Hockey and Women's Hockey are BOTH going to Nationals again this year!

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



DAKOTA COLLEGE AT
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Accomplishments During Last Biennium

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



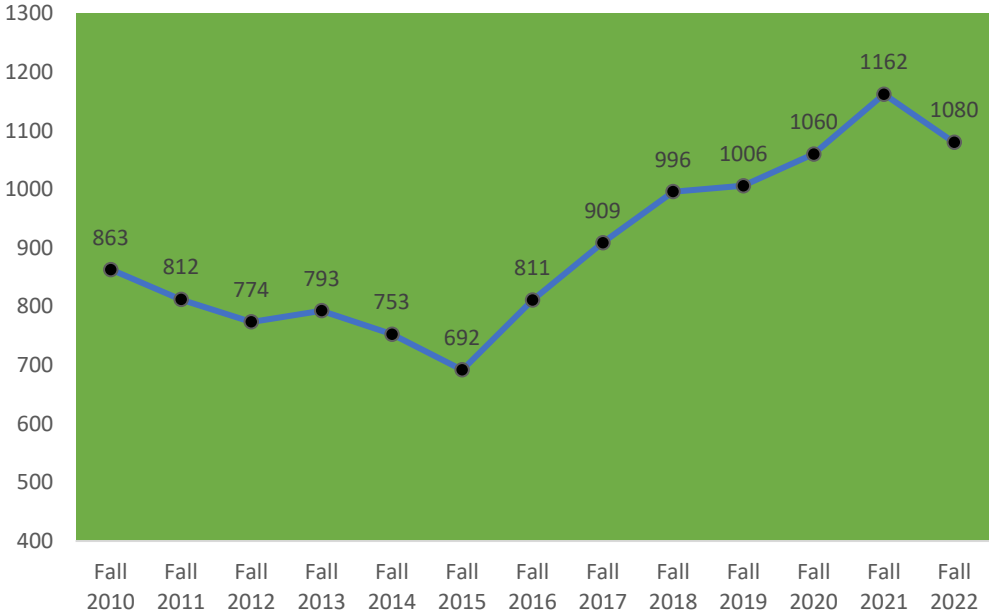
- ▶ Maintained Enrollment through Pandemic



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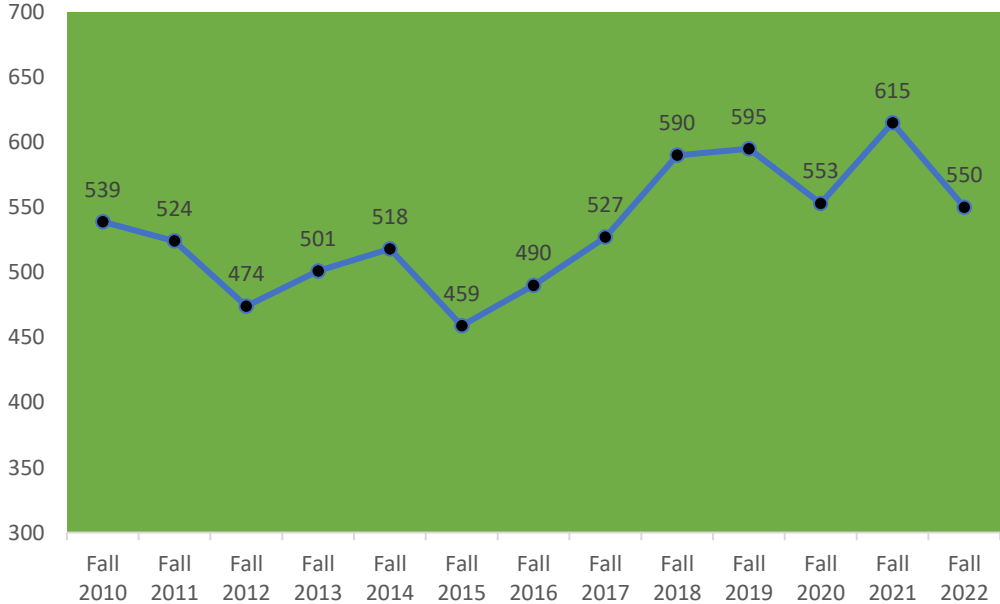
Enrollment Trends

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



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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)



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
\$651,000 in grant funding



New Programming:

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



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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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Old Main Renovation



- ▶ Original cost estimate (2016)

\$4,000,000

- ▶ Current cost estimate (2023)

\$8,300,000



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Cost Escalation

- ▶ **The cost 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.**



Request History

Original support: **\$2,500,000** from State (last biennium)
 \$1,500,000 from Local (private donors)

Office of Management and Budget request: **\$3,700,000**

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

House Appropriations Committee request: **\$4,300,000**

House Recommendation: **\$4,300,000 with \$1,000,000 local match**

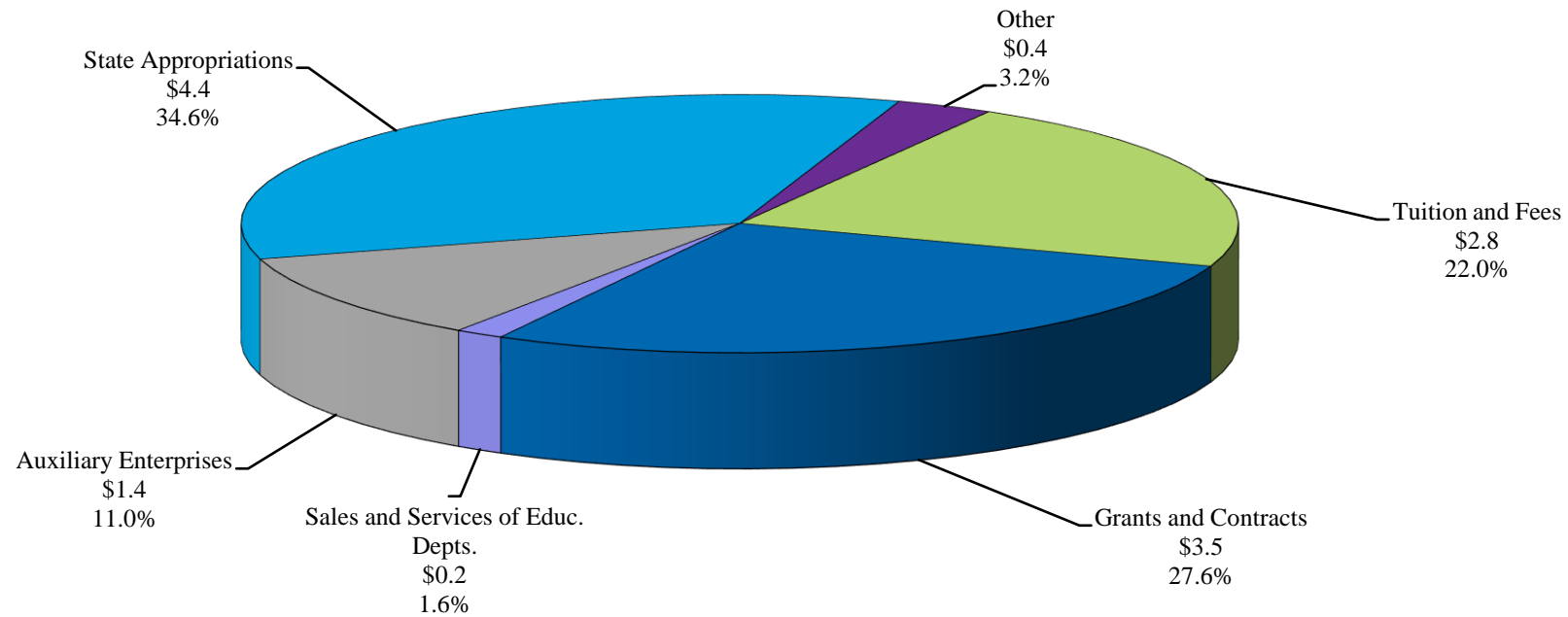
Senate Appropriations Committee request: **\$4,800,000**

SUMMARY **\$2,500,000** from 2021-2023 Biennium
 \$1,000,000 from local funds
 \$4,800,000 REQUESTED
 \$8,300,000 TOTAL FUNDING (12% Local Funding)



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

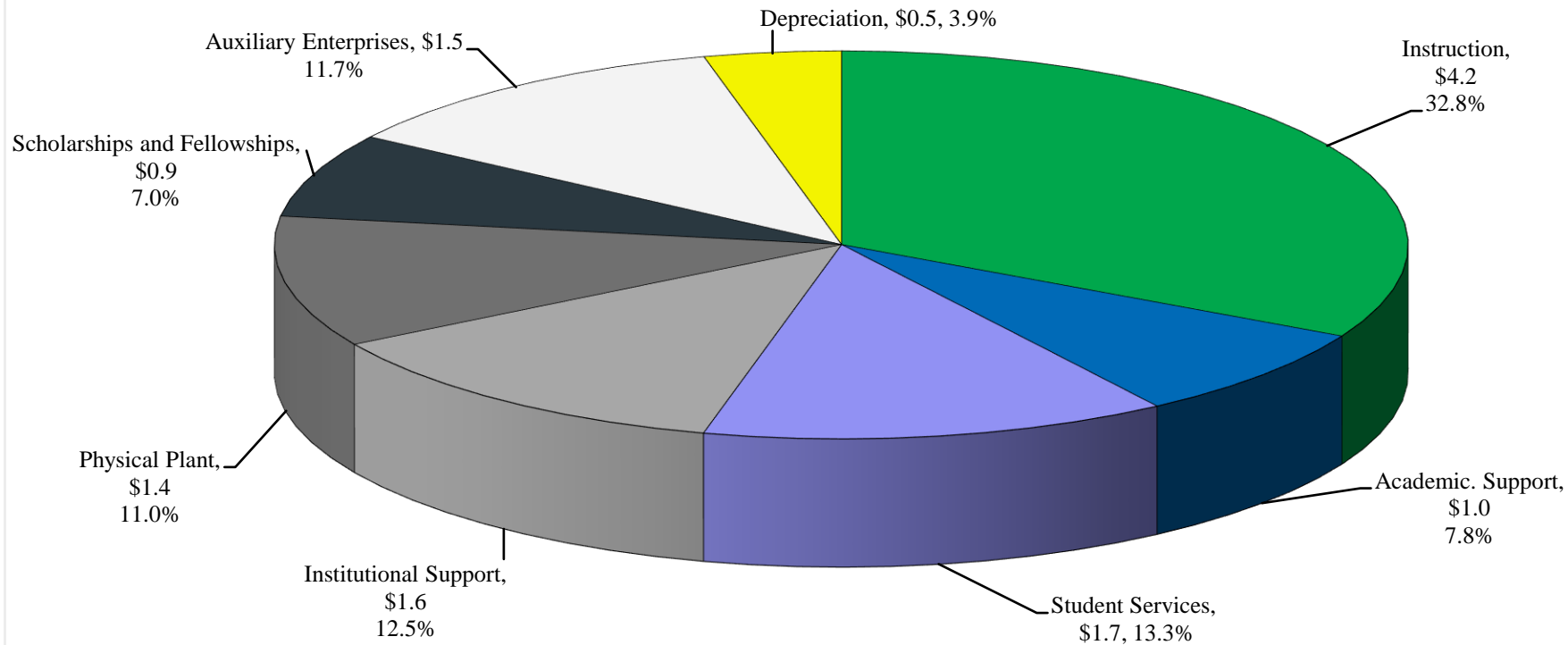


Source: Audited NDUS Financial Statements, June 30, 2022



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 HB 1003 Engrossed

Dakota College at Bottineau

Comparison of 2021-23 Base Budget, SBHE Needs-Based Request and 2023-25 HB 1003 Engrossed

| | 2021-23 Base Level | 2023-25 SBHE Needs-Based Budget | 2023-25 HB 1003 Engrossed | HB 1003 Difference from 2021-23 Base Level |
|------------------------------|----------------------|---------------------------------|---------------------------|--|
| Campus Operations | \$ 23,640,055 | \$ 23,991,909 | \$ 25,663,190 | \$ 2,023,135 |
| Capital Assets | \$ 114,007 | \$ 114,007 | \$ 5,414,007 | \$ 5,300,000 |
| Behavioral Hlth Initiative | | \$ 170,000 | \$ 170,000 | \$ 170,000 |
| Total Appropriation | \$ 23,754,062 | \$ 24,275,916 | \$ 31,247,197 | \$ 7,493,135 |
| General Fund | \$ 9,537,862 | \$ 10,016,449 | \$ 11,191,375 | \$ 1,653,513 |
| Special Funds | \$ 14,216,200 | \$ 14,259,467 | \$ 20,055,822 | \$ 5,839,622 |
| Total Funding Sources | \$ 23,754,062 | \$ 24,275,916 | \$ 31,247,197 | \$ 7,493,135 |



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DAKOTA COLLEGE AT BOTTINEAU
2023-2025 General Funds Budgets Comparison

| | SBHE Request | HB 2003 Engrossed |
|--|----------------------|----------------------------|
| 2021-2023 General Fund Base Budget | \$ 9,537,862 | \$ 9,537,862 |
| Base Budget Request | | |
| - Funding Formula increase | \$ 428,768 | \$ 428,768 |
| - Salary continuation adjustment | \$ 49,819 | \$ 49,819 |
| - Salary Increase | | \$ 696,639 |
| - Health Insurance Increase | | \$ 308,287 |
| - Behavioral Health Initiative | \$ 170,000 | \$ 170,000 |
| Total Base General Fund Request | \$ 648,587 | \$ 1,653,513 |
| 2023-2025 General Fund Base Budget | <u>\$ 10,186,449</u> | <u>\$ 11,191,375</u> |
| 2023-2025 One-Time Capital Funding | | |
| Old Main Renovation | \$ 3,700,000 | \$ 4,300,000 (SIIF) |
| | | \$ 1,000,000 (Local match) |
| Old Main Renovation- Add'l Senate Request | | \$ 500,000 (SIIF) |



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Recommended Salary and Health Insurance Adjustments

We are profoundly grateful for the consideration we have received

Recruitment, Retention, Morale

Governor Recommendation: 6% / 4% (general fund portion only)

House Recommendation: 4% / 4% (general fund PLUS tuition portion)

Thank you for considering additional support
for our most important asset ---

OUR PEOPLE



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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