

**Dakota College at Bottineau
Budget 243
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	31.75	\$7,210,530 ¹	\$2,000,000	\$9,210,530
2007-09 legislative appropriation	<u>31.11</u>	<u>4,918,250</u>	<u>252,000</u>	<u>5,170,250</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	0.64	\$2,292,280	\$1,748,000	\$4,040,280

¹This amount includes \$1,177,021 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$6,033,509.

NOTE: The 2009-11 legislative appropriation amounts include \$61,412 from the general fund for the institution's share of the \$750,000 security and emergency preparedness funding pool appropriated to the North Dakota University System office.

Item Description

Enrollment - At the end of the 2009 Legislative Assembly, Dakota College at Bottineau's FTE student enrollment projection for the 2009-11 biennium was 450 for the fall 2009 semester and 450 for the fall 2010 semester.

Tuition collections - Dakota College at Bottineau estimated tuition revenue of \$1,326,000 for the 2009-10 fiscal year.

One-time funding - In Section 7 of 2009 Senate Bill No. 2003, the Legislative Assembly identified \$59,233,248 from the general fund and \$10,400,000 from the permanent oil tax trust fund for one-time funding items for the University System. Of this amount, \$800,000 from the general fund is for a boiler replacement, \$280,000 from the general fund is for greenhouse repairs, and \$97,021 from the general fund is for extraordinary repairs at Dakota College at Bottineau. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget, and Dakota College at Bottineau is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Capital projects - The Legislative Assembly authorized the following capital projects for Dakota College at Bottineau for the 2009-11 biennium:

	General Fund	Other Funds	Total
Coal boiler replacement	\$800,000		\$800,000
Entrepreneurial Center for Horticulture Greenhouse repairs	280,000	\$2,000,000	2,000,000 280,000
Total	\$1,080,000	\$2,000,000	\$3,080,000

Status/Result

Dakota College at Bottineau's fall 2009 semester FTE enrollment was 490, 40 more than projected and 50 more than the fall 2008 semester.

Dakota College at Bottineau's current estimate for tuition collections for the 2009-10 fiscal year is \$1,437,000, \$111,000 more than projected.

Dakota College at Bottineau anticipates using all the funds provided for extraordinary repairs during the 2009-11 biennium.

See the **Capital projects** section below for information regarding the status of the university's boiler replacement and greenhouse repairs projects.

The status of each project as of April 2010 is as follows:

- Coal boiler replacement - The college is in the process of replacing the boiler. The project is expected to be completed in September 2010.
- Entrepreneurial Center for Horticulture - The project is expected to include the construction of a high tunnel greenhouse and will be paid for with federal grants and private gifts.
- Greenhouse repairs - The college is in the process of completing repairs to the greenhouse. The project is expected to be completed by fall 2010.