

**Dakota College at Bottineau  
Budget 243  
House Bill No. 1003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2011-13 legislative appropriation	34.81	\$7,305,257 <sup>1</sup>	\$0	\$7,305,257
2009-11 legislative appropriation	<u>34.81<sup>2</sup></u>	<u>7,210,530</u>	<u>2,000,000</u>	<u>9,210,530</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0.00	\$94,727	(\$2,000,000)	(\$1,905,273)

<sup>1</sup>This amount includes \$700,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$6,605,257.

<sup>2</sup>The number of FTE positions for the 2009-11 biennium has been adjusted by 3.60, from 31.75 to 34.81, pursuant to Section 20 of 2009 Senate Bill No. 2003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

**NOTE:** The 2011-13 legislative general fund appropriations amounts have been adjusted to include \$249,315 from the general fund for the institution's share of the \$15,240,565 equity and student affordability funding pool appropriated to the North Dakota University System office.

**Item Description**

**Enrollment** - At the end of the 2011 regular legislative session, Dakota College at Bottineau's FTE student enrollment projection for the 2011-13 biennium was 504 for the fall 2011 semester and 508 for the fall 2012 semester.

**Tuition collections** - Dakota College at Bottineau estimated tuition revenue of \$1,710,000 for the 2011-12 fiscal year.

**One-time funding** - In Section 2 of 2011 House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount, \$700,000 is for campus improvements at Dakota College at Bottineau.

**Status/Result**

The fall 2011 semester FTE enrollment was 524, 20 more than projected and 16 less than the fall 2010 semester.

The current estimate for tuition collections for the 2011-12 fiscal year is \$1,790,000, \$80,000 more than projected.

Dakota College at Bottineau anticipates using the funding for campus roadway improvements. The improvements will be completed during the summer of 2012.