

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

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriation	91.86	\$9,537,862	\$18,216,200 ¹	\$27,754,062
2019-21 legislative appropriation	<u>82.29</u>	<u>7,740,826</u>	<u>17,330,546</u>	<u>25,071,372</u>
2021-23 appropriation increase (decrease) to 2019-21 appropriation	9.57	\$1,797,036	\$885,654	\$2,682,690

¹This amount includes \$4,000,000 of one-time funding. Excluding this amount, the agency's ongoing other funds appropriation is \$14,216,200.

Item Description

Enrollment - At the end of the 2021 regular legislative session, the Dakota College at Bottineau (DCB) FTE student enrollment projection for the 2021-23 biennium was 575 for the fall 2021 semester and 600 for the fall 2022 semester.

Tuition collections - In the 2021-22 fiscal year budget approved by the State Board of Higher Education, tuition revenue for DCB for the 2021-22 fiscal year was estimated to be \$2.36 million.

Higher education challenge matching grant program - In Section 1 of Senate Bill No. 2030 (2021), the Legislative Assembly appropriated \$11.15 million from the general fund to the North Dakota University System office for the higher education challenge matching grant program. Dakota College at Bottineau may be awarded up to \$350,000 under the program.

Extraordinary repairs - The Legislative Assembly, in Senate Bill No. 2003, appropriated \$114,007 from the general fund to DCB for extraordinary repairs. The funding is considered Tier I of the capital building fund program, but is included in the institution's capital assets line item.

Capital building fund - In addition to appropriating funding for specific capital projects, the 2019 Legislative Assembly established a capital building fund program for the 2019-21 biennium. The Legislative Assembly appropriated \$10 million from Bank of North Dakota profits as Tier II funding under the capital building fund program. The Tier II funding is appropriated directly to each institution and must be matched by the institutions with \$1 from operations or other sources for each \$1 from Bank profits. The Legislative Assembly appropriated \$9 million, including \$7 million from Bank profits and \$2 million from the general fund, as Tier III funding under the capital building fund program. The Tier III funding is appropriated to the University System office, to be allocated to the institutions as matching funds are committed and must be matched by the institutions with \$2 from operations or other sources for each \$1 appropriated as Tier III funding. After an institution has matched 75 percent of the funding appropriated from the general fund as Tier I for

Status/Result

The actual fall 2021 semester FTE enrollment was 615, 40 students more than projected and 63 more than the fall 2020 semester.

Dakota College at Bottineau has implemented a 3 percent tuition increase for the 2021-22 academic year. The current estimate for tuition collections for the 2021-22 fiscal year is \$2.5 million, \$140,000 more than projected.

Through April 2022, the DCB Foundation has received \$99,385 in grant funding through the program.

Dakota College at Bottineau has matched and spent the entire \$114,007 from the general fund for various extraordinary repairs projects, including roofing, steam line, carpet replacement, and gym floor resurfacing projects.

Dakota College at Bottineau has matched the Tier II funding for the institution's Old Main capital project. The college is fundraising to secure \$1 million of matching funds for the Tier III funding, which will also be allocated to the institution's Old Main capital project.

institution extraordinary repairs and subject to State Board of Higher Education approval, each institution may use money from Tier II and Tier III of its capital building fund for extraordinary repairs and deferred maintenance projects that do not increase the square footage of a building.

The 2021 Legislative Assembly continued the higher education capital building fund program with a transfer of \$19,000,000 from the strategic investment and improvements fund to a newly created higher education capital building fund. The Legislative Assembly provided continuing appropriation authority from the fund and also provided for the University System to continue unspent 2019-21 biennium appropriation authority of \$3,335,478. Dakota College at Bottineau was allocated \$106,064 in Tier II and \$500,000 in Tier III of the capital building fund program for the 2021-23 biennium.

Old Main capital project - The Legislative Assembly, in Senate Bill No. 2003, appropriated \$4 million, including \$2.5 million from the strategic investment and improvements fund and \$1.5 million from other funds to DCB to renovate Old Main into a center for rural health education.

Dakota College at Bottineau has contracted with an architectural firm to develop final floor plans and layouts for the renovated facility. The college is working to secure matching funds for Tier III of the capital building fund program in order to provide \$1.5 million from other funds for the project.