

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	36.12	\$9,271,545 ¹	\$7,600,789	\$16,872,334
2011-13 legislative appropriation	<u>36.12</u>	<u>7,305,257</u>	<u>0</u>	<u>7,305,257</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	\$1,966,288	\$7,600,789	\$9,567,077

¹This amount includes one-time funding. Excluding one-time funding, the agency's ongoing general fund appropriation is \$8,006,050.

NOTE: The 2013-15 legislative appropriations amounts have been adjusted to include:

- \$75,000 from the general fund for a portion of the institution's share of the \$10 million deferred maintenance funding pool appropriated to the North Dakota University System office. A total of \$5 million has been allocated from the deferred maintenance funding pool to date.
- \$16,675 from the capital projects contingency funding pool appropriated to the University System office. See the **Capital projects** section below for additional information.

Item Description

Enrollment - At the end of the 2013 regular legislative session, the Dakota College at Bottineau FTE student enrollment projection for the 2013-15 biennium was 504 for the fall 2013 semester and 530 for the fall 2014 semester.

Tuition collections - Dakota College at Bottineau estimated tuition revenue of \$2,332,399 for the 2013-14 fiscal year.

One-time funding - In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$217,358,169 of funding from the general fund as one-time funding items for the University System. Of this amount, \$75,000 has been allocated to Dakota College at Bottineau for deferred maintenance, \$28,500 for software upgrades, and \$16,675 for capital projects contingency, and \$1,145,320 is for capital projects at Dakota College at Bottineau.

Capital projects - The Legislative Assembly authorized the following capital projects for Dakota College at Bottineau for the 2013-15 biennium:

	General Fund	Other Funds¹	Total
Campus backup generator	\$375,820		\$375,820
Gross Hall updates		\$732,460	732,460
Mead Hall updates		1,171,586	1,171,586
Milligan Hall updates		896,743	896,743
Old Main remodel		4,800,000	4,800,000

Status/Result

The fall 2013 semester FTE enrollment was 502, 2 fewer than projected and 28 more than the fall 2012 semester.

The current actual net tuition collections for the 2013-14 fiscal year is \$2,172,175. Dakota College at Bottineau currently estimates collections to be \$70,000 less than projected.

Dakota College at Bottineau anticipates using all the funds provided for deferred maintenance during the 2013-15 biennium. \$28,500 was appropriated for software upgrades, and the bid was \$30,000. Dakota College at Bottineau will use \$1,500 appropriated for operations to pay the remainder. Dakota College at Bottineau anticipates completion of the software upgrades in July 2014.

See the **Capital projects** section below for information regarding Dakota College at Bottineau's capital projects.

The status of each project as of April 2014 is:

- Campus backup generator - Bids received for the project were in excess of budget by \$74,380. Dakota College at Bottineau received an additional \$16,675 from the capital project contingency pool and will use \$57,705 of operating funds for the remaining costs. The project is estimated to be complete by August 2014.
- Gross Hall updates - Funds have not yet been secured for the project. Dakota College at Bottineau will be requesting reauthorization for the project during the 2015 legislative session.

Thatcher Hall upgrades	769,500		769,500
Total	\$1,145,320	\$7,600,789	\$8,746,109
¹ Other funds to be raised by the college.			

Higher education challenge matching grant program - The Legislative Assembly appropriated \$29 million from the general fund to the University System office for the higher education challenge matching grant program. A total of \$1 million is available for grants to Dakota College at Bottineau.

- Mead Hall updates - Funds have not yet been secured for the project. Dakota College at Bottineau will be requesting reauthorization for the project during the 2015 legislative session.
- Milligan Hall updates - Funds have not yet been secured for the project. Dakota College at Bottineau will be requesting reauthorization for the project during the 2015 legislative session.
- Old Main remodel - Funds have not yet been secured for the project. Dakota College at Bottineau will be requesting reauthorization for the project during the 2015 legislative session.
- Thatcher Hall upgrades - Dakota College at Bottineau is processing bids for the project. The college anticipates project completion by August 2014.

Through April 2014, Dakota College at Bottineau has not received any grant funding through the program.