



January 16, 2019

## **66<sup>th</sup> Legislative Assembly – House Appropriations Hearing**

### ***Biennium Highlights:***

- DCB named by the SR Education Group as one of the top 20 most affordable accredited online community colleges in the country for 2017, 2018, 2019
- Onlinecolleges.com released its top five rankings for online teacher aide programs in the nation. Dakota College at Bottineau ranked in at #1 with the online paraprofessional educator program. The paraprofessional educator early childhood major prepares individuals to work with children in a variety of settings including daycare centers, preschool programs, home childcare, and schools.
- Dakota College at Bottineau was awarded grant funds of \$127,000 from the Otto Bremer Trust for the purchase of nursing training equipment. The grant funded the purchase of three simulation manikins to train students at the Trinity Health Center satellite location of the Dakota Nursing Program.
- DCB was the recipient of a US Department of Agriculture grant to support ND farmers markets and market producers. The grant funding of \$297,325 will enable DCB to provide technical assistance to the growing number of farmers markets in the state and will benefit 50 farmers markets and about 500 farmers market vendors.
- DCB achieved record enrollments in both 2017 and 2018. The fall 2017 enrollment of 909 and the fall 2018 enrollment of 996 eclipsed the previous high of 863 students in the fall of 2010.
- DCB's nursing programs reached a record enrollment in fall 2018. Enrollment in the Practical Nursing program was 50 students, with another 40 students enrolled in the Associate Degree Nursing program. DCB is one of four colleges that comprise the Dakota Nursing Program and has the 2<sup>nd</sup> highest nursing enrollment of the four colleges.
- Dakota College at Bottineau announced the first LEAP (Leading to Education and Advanced Preparation) program graduates. Designed for high schools, LEAP allows high school students to earn a Certificate of College Studies alongside their high school diploma. In May, 2018, DCB graduated seven students from this program; one from Midkota High School and six from Mohall High School.
- DCB continues to be part of a cohort of approximately 20 colleges in the Higher Learning Commission's Persistence and Completion Academy. During this four-year program, DCB will develop and implement strategies to improve student persistence and completion at DCB.
- The DCB Hockey team won the 2017 NJCAA Championship with a win in Binghamton, NY over Erie Community College. This was the Lumberjacks 10th national championship in junior college hockey.

## ***Partnerships/Efficiencies:***

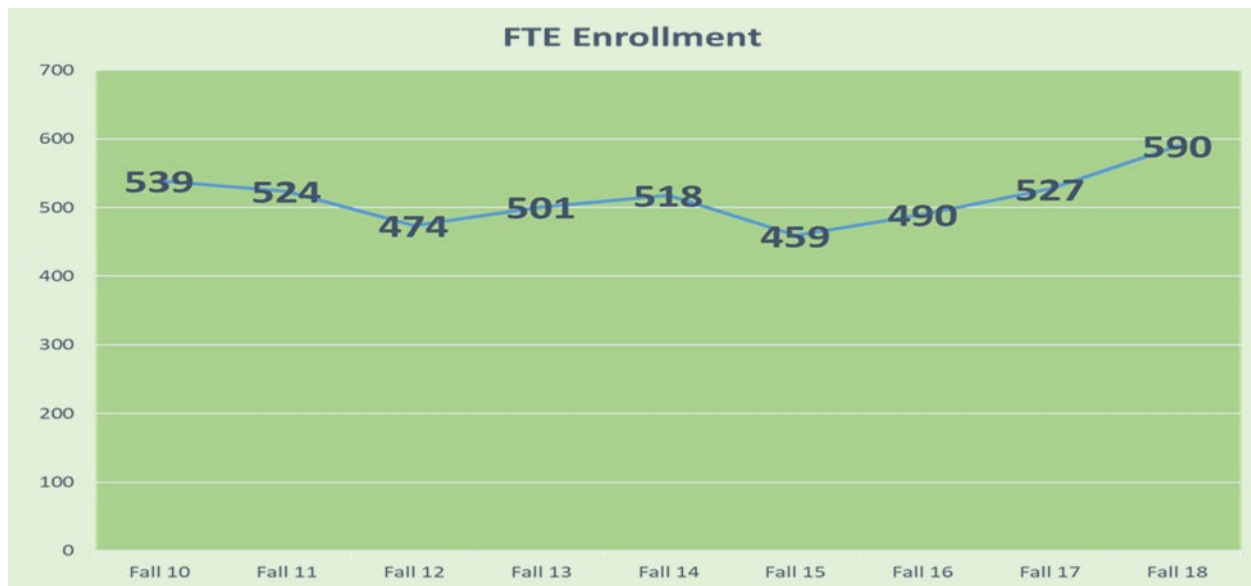
- DCB has completed two years of a Shared Services agreement with Minot State University in which the university provides additional financial management support for Dakota College. DCB's Business Manager, while still housed at DCB, is officially part of MiSU's Business Office. This arrangement provides more consistency in financial reporting and has been a major help in minimizing the disruptions caused by recent turnovers in the chief financial officer position.
- DCB has expanded its nursing program at Trinity Health in Minot. Trinity Health recently provided expanded and remodeled facilities to house the program at its St. Joseph's Healthcare campus.
- DCB is a member of the Dakota Nursing Program consortium, along with Bismarck State College, Lake Region State College and Williston State College. DCB offers nursing education at its sites at Bottineau, Minot and Valley City.
- DCB collaborates with Minot State University on the Passport Program and with Valley City State University on the Bridges program. Both of these programs serve students who do not meet the universities' admission requirements. Upon successful completion of 24 credits, Passport and Bridges students can transfer to the university.
- DCB's partnership with Minot State University is unique within the system and serves as a foundation for the sharing of many services and programs. For example, MiSU provides payroll services for DCB. It also provides office space for DCB staff located on the Minot campus. MiSU has also provided IT support for the DCB nursing program as well as publication and printing services for DCB.
- DCB participates in the Northern Information Technology Consortium along with WSC, LRSC, TMCC and MiSU. The purpose of the NITC is to provide cross-listed IT courses in order to maintain program viability and increase efficiencies in a historically high-cost program.
- DCB, LRSC and WSC participate in a consortium that provides mental health services to students across the three campuses through the use of the interactive video network in order to more effectively and efficiently use existing staffing.
- DCB will be implementing a new agriculture program in the fall of 2019. Through the use of distance delivery, the program will utilize courses from Lake Region State College and Williston State College and Dakota College at Bottineau and will operate similarly to the Northern Information Technology Consortium.
- DCB has fully transitioned its online courses from the Moodle learning management system (LMS) to the Blackboard learning management system. This initiative was undertaken to respond to the North Dakota University System's directive to have all colleges using the same LMS.

## Enrollment pattern (2010 – 2018)



### Headcount enrollment increased by:

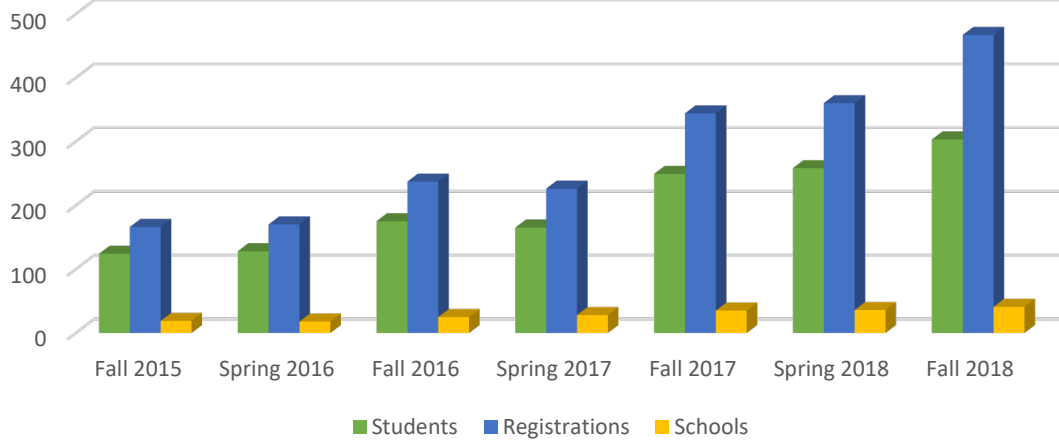
- 9.6% - fall 17 to fall 18
- 22.8% - fall 16 to fall 18



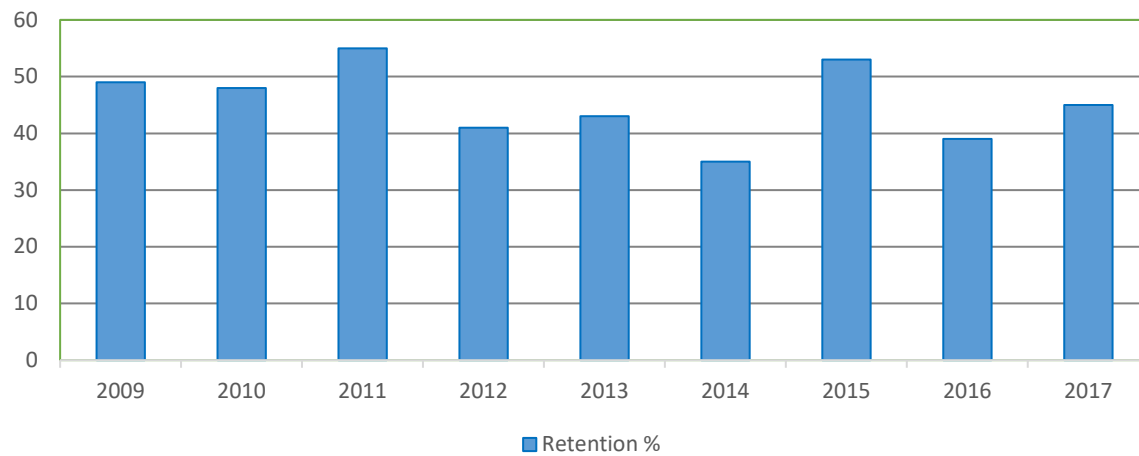
### FTE enrollment increased by:

- 11.9% - fall 17 to fall 18
- 20.4% - fall 16 to fall 18

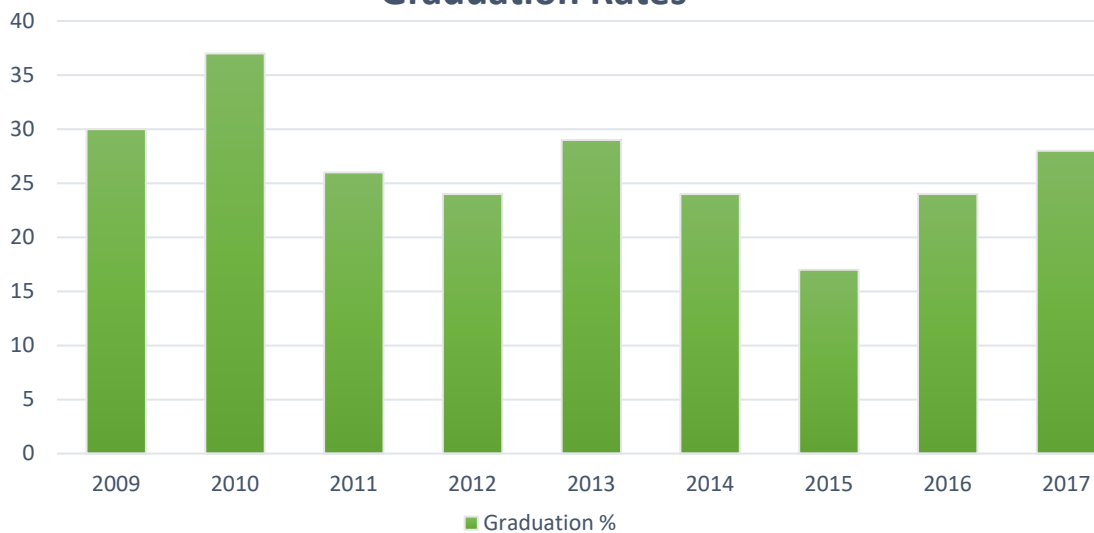
### Early Entry/Dual Credit Enrollments



### Retention Rate - 1st yr. to 2nd yr.



### Graduation Rates



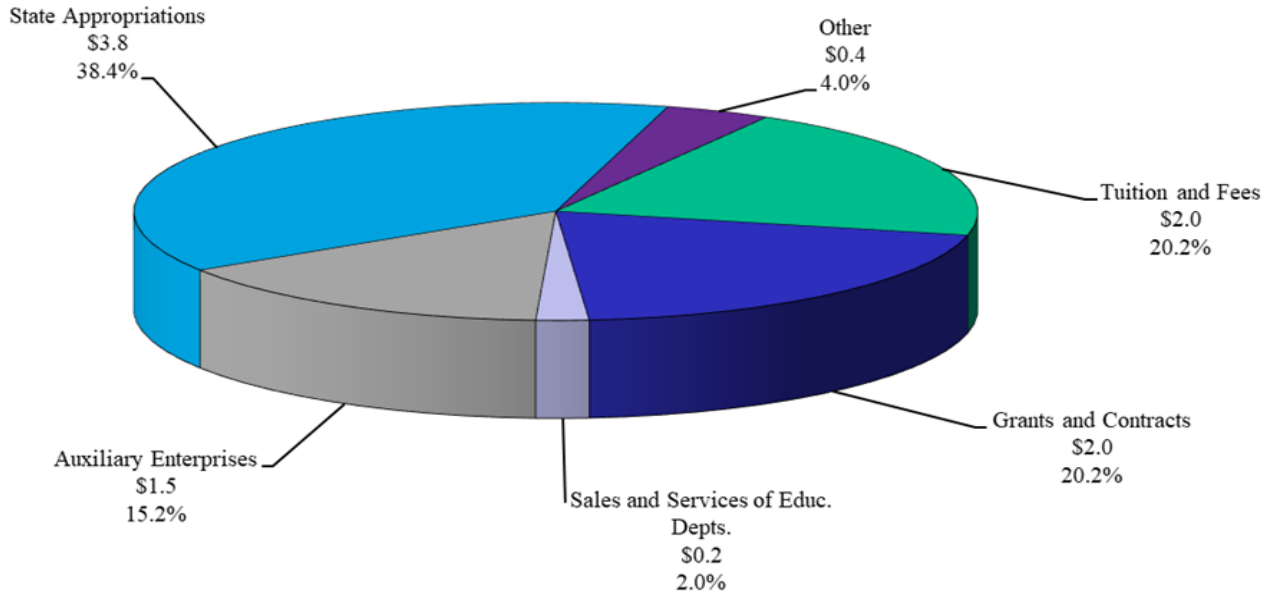
**DAKOTA COLLEGE AT BOTTINEAU**  
**Comparison of SBHE Request and Executive Recommendation**  
**2019-2021 Biennial Budget**

	SBHE Request 2019-21 Biennium		Executive Recommendation 2019-21 Biennium	
Operations - General Fund				
Adjusted General Fund Appropriation	7,852,997		7,852,997	
Less one-time carryover & payroll adjustments	(170,458)		(170,458)	
2017-19 General Fund Appropriation	7,682,539		7,682,539	
Less included Extraordinary Repairs	(114,007)		(114,007)	
<b>DCB 2017-2019 G.F. Operating Budget</b>	<b>7,568,532</b>		<b>7,568,532</b>	
Less one-time Base Budget Funding	(29,594)		(29,594)	
Funding Formula (based on 15-17 SCH enrollment)	(233,523)		(233,523)	
Additional 5% reduction			(370,971)	
Compensation & Benefits Package	308,695		349,437	
<b>Base General Fund Request &amp; Recommendations</b>	<b>7,614,111</b>		<b>7,283,882</b>	
Extraordinary Repairs	114,007		114,007	
Special Fund Request and Exec Recommendation	13,674,670		16,270,121	
Total All Funds	21,402,788		23,668,010	
<b>Difference in G.F. Operating Budgets 2017-19 to 2019-21</b>	<b>45,579</b>	0.6%	<b>-284,650</b>	-3.8%
Approx. unfunded cost of Tuition Funded Salary Increases	-105,923		-87,108	
Approx. unfunded cost of Tuition Funded Benefits	-16,948		-13,937	
<b>Net impact to DCB G.F. And Tuition Operating Budget</b>	<b>\$ (77,292)</b>		<b>\$ (385,695)</b>	

**Dakota College at Bottineau  
Total Revenue, Excluding Capital  
Fiscal Year 2018**

(\$ in millions)

**Total Revenue \$9.9 million**

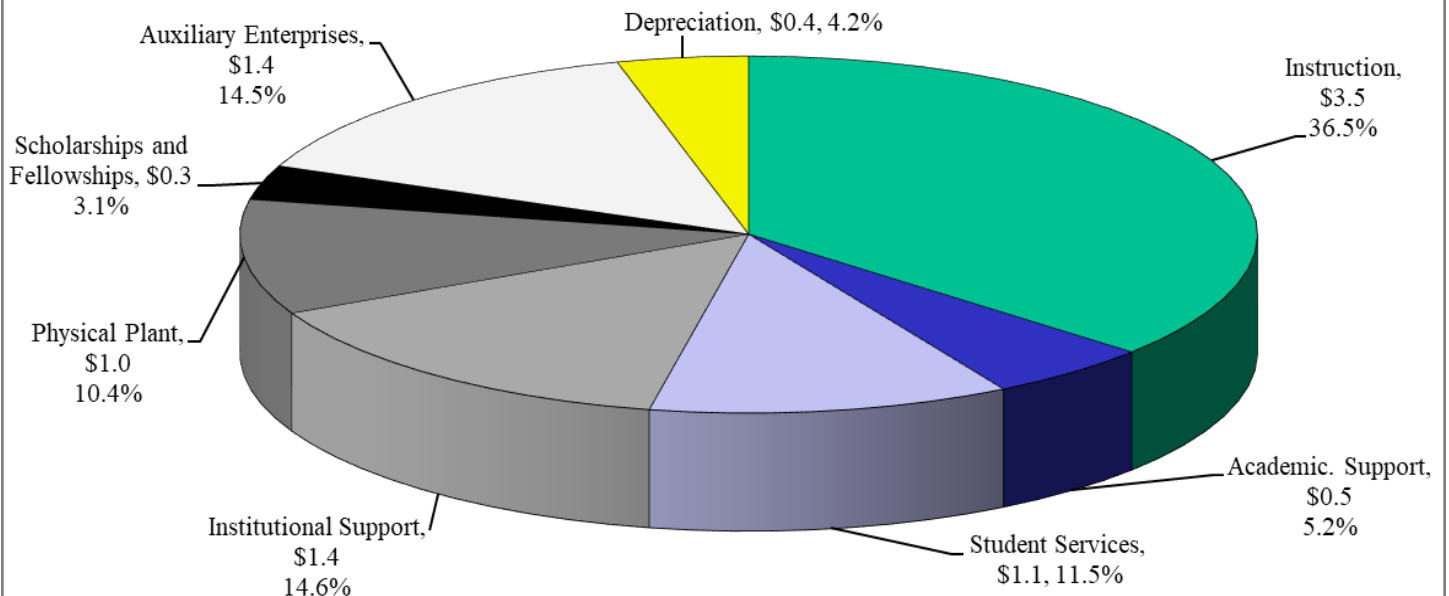


**Dakota College at Bottineau  
Operating Expenses by Function  
(excluding capital items and other nonoperating expenses)**

**Fiscal Year 2018**

(in millions)

**Total Operating Expenses: \$9.6 million**



## Capital Projects

- Nelson Science Center
  - Funding of \$1,098,789 allocated in 2015-2017 biennial budget, reduced by ~ \$71,900 due to allotments
  - Major HVAC and restroom upgrades
  - Phase II needed to complete the project (\$1,177,758)
    - Complete HVAC systems to classrooms and offices, install new ceiling grids, lay-in tile, lighting fixtures and lighting controls and install new sprinkler system throughout the building for fire protection (which the building does not currently have), replace science lab furniture and fixtures



- Replace Back-up Boiler (\$437,492)
  - If the primary boiler breaks down during severely cold weather, the campus would likely be shut down in order to keep the residence halls heated



- Major Challenge - Dining Center/Residence Halls
  - Not on SBHE priority list of projects – but this is a priority for the college because residence halls are the foundation of a sound living/learning environment
  - Dining Center is essentially in a “basement” and is not handicapped accessible
    - **Bonding request of \$2.5 million for new space to relocate Dining Center with existing Student Center as well as renovate the Student Center**



Entrance to Dining Center is located in a men's residence hall and requires two flights of stairs



Unloading entrance to Dining Center



Seating area – no improvements to HVAC since constructed, no natural light

- All 3 residence halls are “traditional” late 50’s, early 60’s style – i.e., 2 to a room, communal bathroom facilities each floor, limited student study and lounge areas
- Needs – new windows, lighting, and circulation, remodel bathrooms, ADA compliance, furnishings, carpets, mechanical heating systems
- Deferred maintenance needs may make new construction a more cost effective alternative

## ***Employee Compensation***

- Last analysis showed salaries at 76% of market rate
- Most recent searches had limited candidate pools

## ***Findings – Audit Report (June, 2018)***

- No findings