

# House Appropriations - Education and Environment Division

67<sup>th</sup> Legislative Session  
March 10, 2020

Steve Shirley, PhD, President  
Jerry Migler, PhD, Campus Dean  
Brent Winiger, VP for Administration & Finance



## Major Accomplishments

- Approaching **115<sup>th</sup> anniversary** – First classes in January, 1907
- Increased headcount and full-time equivalent (FTE) enrollment each year since the fall of 2015. Headcount has grown from 692 to 1060 and FTE has increased from 459 to 553.
- Implemented a new program for dual-credit students titled Leading to Advanced Educational Preparation (LEAP). An expansion of the program, LEAP Beyond, will be launched in 2020-21 academic year for students interested in receiving an Associate Degree while still in high school.
- Doubled enrollment in the college's nursing program over the past five years from 47 to over 100. The college's two nursing programs (practical nursing and associate degree nursing) are collectively the college's largest career and technical education programs.
- Partnered with the Heart of America Medical Center in Rugby to re-establish a satellite PN program in the fall of 2019. DCB partnered with LRSC and WSC to offer an agriculture program on the Bottineau campus in the fall of 2019. A new Industrial Hemp program and a Diagnostic Medical Sonography program were launched in 2020.



## Major Accomplishments

- Continued the fifth year of its partnership with Trinity Health in Minot in which the Trinity Health Foundation is providing \$100,000 per year for five years to support the college's nursing programs in Minot.
- Began the initial steps to implement DCB's first ever major capital campaign, which is a \$4 million project to develop the college's Old Main Building into a Center for Nursing and Allied Health.
- Began the final design for the new dining/student center. This project will be financed through \$2.5 million of revenue bonds approved by the 2019 legislature. Construction is slated for the spring of 2021.
- Has achieved consistently high Composite Financial Index scores across the NDUS during the past several years.

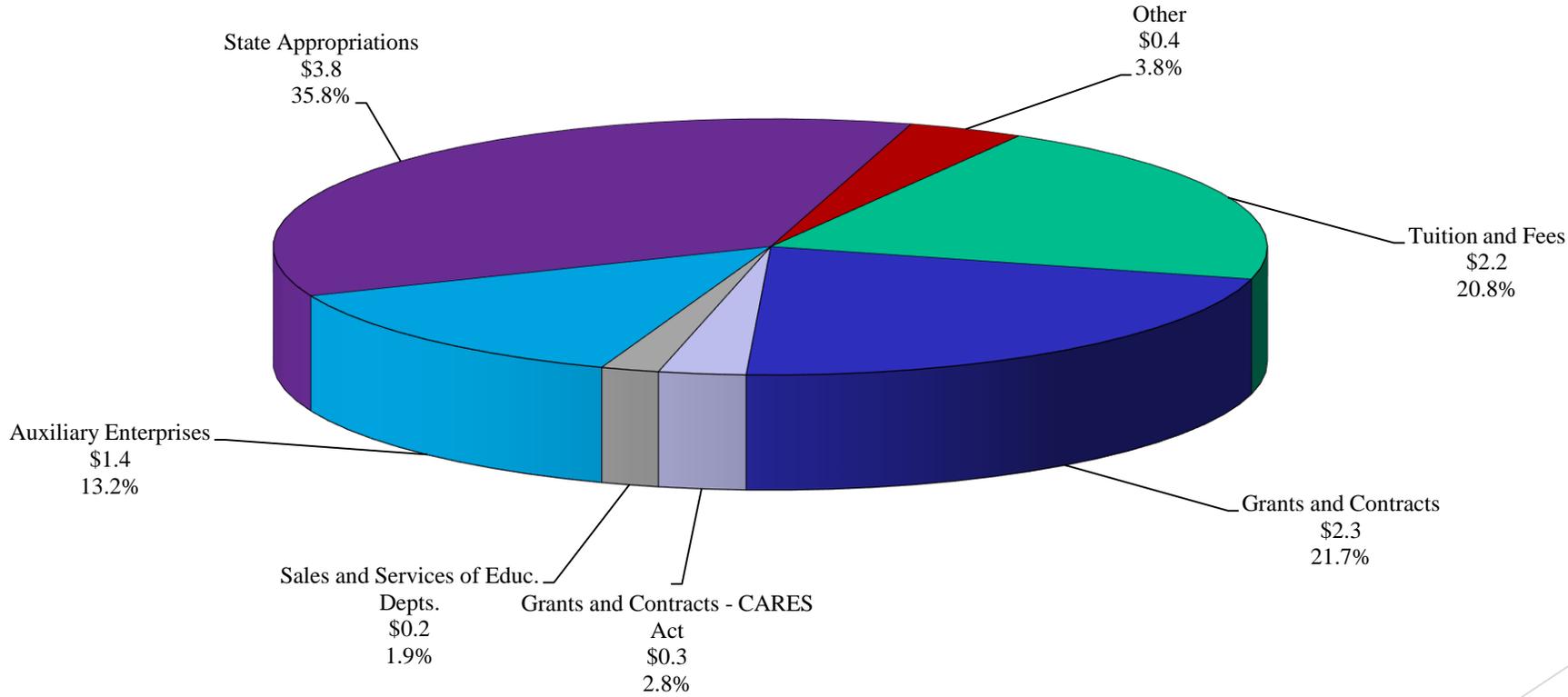


## Priority Biennium Goals and Plans

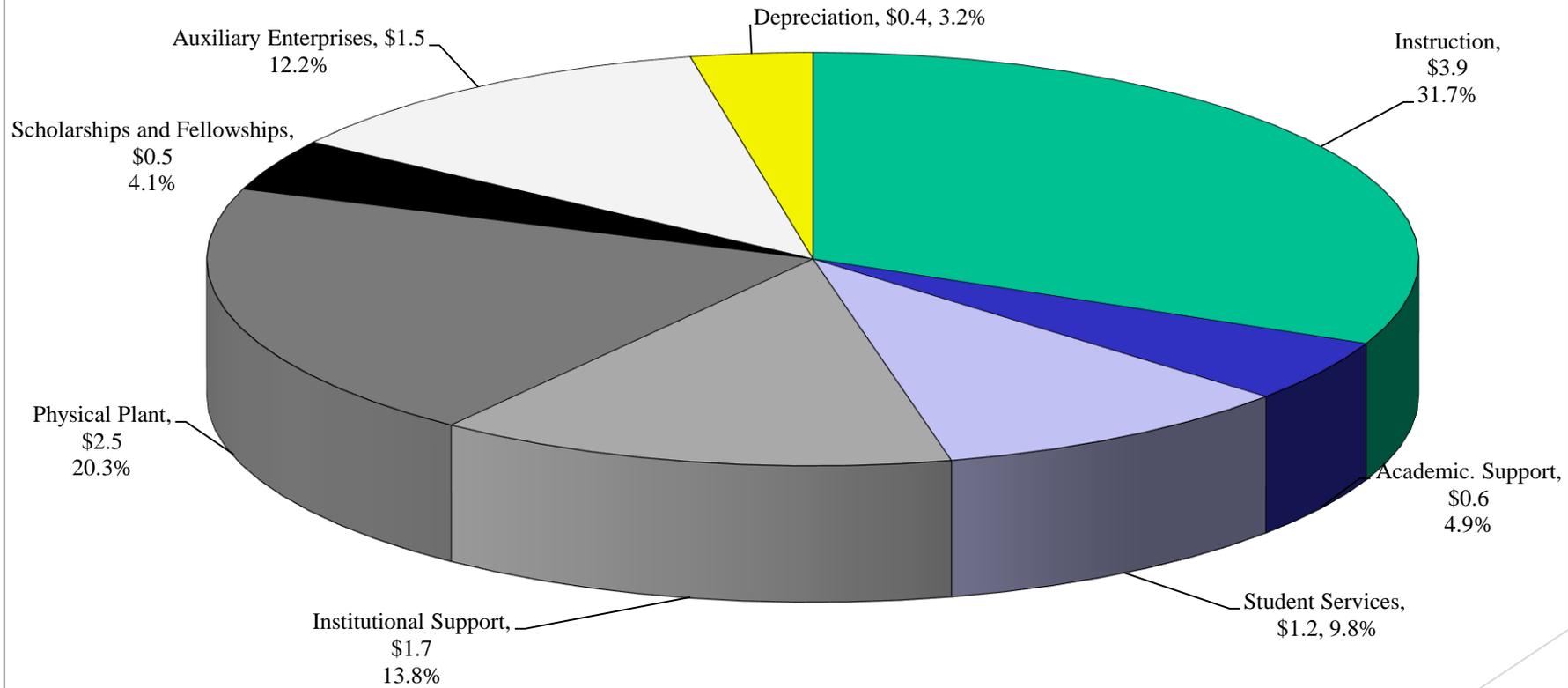
- In collaboration with Minot State University and the City of Minot, oversee the renovation of a vacated Trinity Health building into a center for Postsecondary Career and Technical Education in the Minot and north central regions of the state. This project will serve as an important cornerstone in providing well-trained front-line employees for the region's workforce.
- Create a significant opportunity for major growth of the college's nursing and allied health programs on the Bottineau campus by renovating the Old Main Building into a Center for Rural Health Education.
- Complete the requirements for becoming one of the first NACEP (National Alliance of Concurrent Enrollment Partnerships) accredited colleges in North Dakota.



**Dakota College at Bottineau**  
**Total Revenue, Excluding Capital**  
**Fiscal Year 2020**  
 (\$ in millions)  
**Total Revenue \$10.6 million**



**Dakota College at Bottineau**  
**Operating Expenses by Function**  
**(excluding capital items and other nonoperating expenses)**  
**Fiscal Year 2020**  
**(in millions)**  
**Total Operating Expenses: \$12.3 million**



## Dakota College at Bottineau

### Comparison of 2019-21 Base Budget to 2021-2023 SB 2003 Engrossed

|                              | 2019-21 Base Level   | 2021-23 SBHE<br>Needs-Based<br>Budget | 2021-23 SB 2003<br>Engrossed | Difference from<br>2019-21 Base Level |
|------------------------------|----------------------|---------------------------------------|------------------------------|---------------------------------------|
| Campus Operations            | \$ 21,440,606        | \$ 23,702,444                         | \$ 27,618,550                | \$ 6,177,944                          |
| Capital Assets               | \$ 114,007           | \$ 114,007                            | \$ 114,007                   | -                                     |
| <b>Total Appropriation</b>   | <b>\$ 21,554,613</b> | <b>\$ 23,816,451</b>                  | <b>\$ 27,732,557</b>         | <b>\$ 6,177,944</b>                   |
| General Fund                 | \$ 7,740,826         | \$ 9,705,361                          | \$ 9,534,967                 | \$ 1,964,535                          |
| Special Funds                | \$ 13,813,787        | \$ 14,111,090                         | \$ 18,197,590                | \$ 4,383,803                          |
| <b>Total Funding Sources</b> | <b>\$ 21,554,613</b> | <b>\$ 23,816,451</b>                  | <b>\$ 27,732,557</b>         | <b>\$ 6,348,338</b>                   |
| Total Positions FTE          | 82.29                |                                       | 91.86                        | 0                                     |

**DAKOTA COLLEGE AT BOTTINEAU**  
**2021-2023 SB 2003 and General Fund Budget**

|   | <b><u>SBHE</u></b>    |    | <b><u>SB 2003</u></b>   |    | <b><u>DCB Appr.</u></b> |
|---|-----------------------|----|-------------------------|----|-------------------------|
|   | <b><u>Request</u></b> |    | <b><u>Engrossed</u></b> |    | <b><u>Budget</u></b>    |
| 2019-2021 General Fund Base Budget  | \$ 7,740,826          |    | \$ 7,740,826            |    | \$ 7,740,826            |
| Less Tier 1 Funds   | \$ 114,007            |    | \$ 114,007              |    | \$ 114,007              |
| General Fund Operating  | \$ 7,626,819          |    | \$ 7,626,819            |    | \$ 7,626,819            |
| Base Budget Request   |                       |    |                         |    |                         |
| - Formula increase due to credit  | \$ 1,393,782          |    | \$ 1,393,782            |    | \$ 1,393,782            |
| - Salary & Benefit Increases - State Share  | \$ 243,493            | 3% | \$ 166,726              | 2% | \$ 200,000              |
| - Salary increases - Student Tuition Share  | \$ 98,895             |    |                         |    |                         |
| - Health Insurance Increase   |                       |    | \$ 2,145                |    | \$ 2,145                |
| - Funding Formula Increase  |                       |    | \$ 231,488              |    | \$ 198,214              |
| Total Base General Fund Increase  | \$ 1,736,170          |    | \$ 1,794,141            |    | \$ 1,794,141            |
| <u>2021-2023 General Fund Base Budget</u>   | <u>\$ 9,362,989</u>   |    | <u>\$ 9,420,960</u>     |    | <u>\$ 9,420,960</u>     |
| One-Time Capital Funding  |                       |    |                         |    |                         |
| Old Main Renovation for Nursing/Allied Health<br>(\$ 2 million request from general funds,<br>\$2 million from other funds) | \$ 2,000,000          |    | \$ 2,000,000            |    | \$ 2,000,000            |
| CTE Center/Minot - Start-up operational funds<br>(requested \$500,000)  | \$ 500,000            |    | \$ -                    |    |                         |

Dakota College at Bottineau  
 Impact of SB2003 Funding vs General Fund Budget  
 2021-2023 Biennium

|   | SB2003<br>Engrossed |    |
|---|---------------------|----|
| Salary Increase Funding   | \$ 166,726          |    |
| Funding Formula & Other Adjustments   | \$ 1,627,415        |    |
| Net Adjustment to funding   | \$ 1,794,141        |    |
| <br>  |                     |    |
| New Expenses - General Fund - Benefited Employee Salary Increases           | \$ 200,000          | 2% |
| New Expenses - General Fund - Health Insurance                              | \$ 7,574            |    |
| Total New Salary and Benefit Expenses                                       | \$ 207,574          |    |
| <br>  |                     |    |
| Biennial funds available for other initiatives                              | <u>\$ 1,586,567</u> |    |
| <br>  |                     |    |
| Reference - Estimated Revenue from a 2% increase to student tuition charges | \$ 145,440          |    |

## GRANT FUNDING RELATING TO THE PANDEMIC

|  | <u>Awarded</u> | <u>Expended<br/>to 12/30/20</u> |
|--|----------------|---------------------------------|
| HEERF HIGHER EDUCATION EMERGENCY RELIEF FUNDS<br>50% student financial aid<br>50% institutional pandemic expenses, such as PPE,<br>disinfecting supplies             | \$ 500,000     | \$ 450,419                      |
| CRF CORONAVIRUS RELIEF FUNDS (Governor)<br>PPE, classroom upgrades to support hybrid and<br>distance delivery, HVAC air quality upgrades                             | \$ 804,631     | \$ 727,749                      |
| GEER GOVERNOR'S EMERGENCY EDUCATION RELIEF FUNDS<br>Curriculum development for new online/hybrid CTE programs,<br>enhanced technology for delivery of hybrid courses | \$ 187,500     | \$ 5,809                        |
|  | \$ 1,492,131   | \$ 1,183,977 *                  |

\* Does not include payables and commitments

# 2019-2021 Biennium Capital Projects

- ▶ Appropriated funding of \$1 million
  - ▶ Phase II of Nelson Science Center
    - ▶ HVAC system renovation
    - ▶ Completed in September, 2020
    - ▶ Approximate cost of \$597,648



# 2019-2021 Biennium Capital Projects

- ▶ Appropriated funding of \$1 million
  - ▶ Back-up boiler
    - ▶ Completed in spring of 2020
    - ▶ Final cost of \$252,233



# 2019-2021 Biennium Capital Projects

- ▶ **Appropriated funding of \$1 million**
  - ▶ Knudson Student Center
    - ▶ Remaining funds of \$150,119 for renovations that support the Dining Center relocation, to be completed in the spring of 2021



# 2019-2021 Biennium Capital Projects

- ▶ **Revenue Bond funding of \$2.5 million**
  - ▶ Architect hired, design work completed, bids received and awarded, construction start scheduled for spring
  - ▶ Projected opening in late fall 2021 or early 2022



# Postsecondary CTE in Minot

## ► Strategic Goal

- Develop a postsecondary center for career and technical education in Minot to serve the North Central region of the state
- Operational in 2022
- Discussions with Trinity Health and City of Minot to repurpose an existing Trinity Health facility
- Proposed programs for start-up (based on local industry needs and support):
  - Information Technology, Hospitality Management, Allied Health (CNA, CMA, Medical Assistants), Golf Course Management, Dealer Parts and Supply Chain Management



# Funding Request for CTE Center - Minot Region

- ▶ Capital funding has been allocated from the City of Minot in the amount of approximately \$3.5 million
- ▶ Projected opening date - Fall, 2022
- ▶ Operational funding is needed for staffing and program start-up
- ▶ \$500,000 is requested for staffing and program costs, which will be incurred in the second year of the biennium



# Center for Rural Health Education

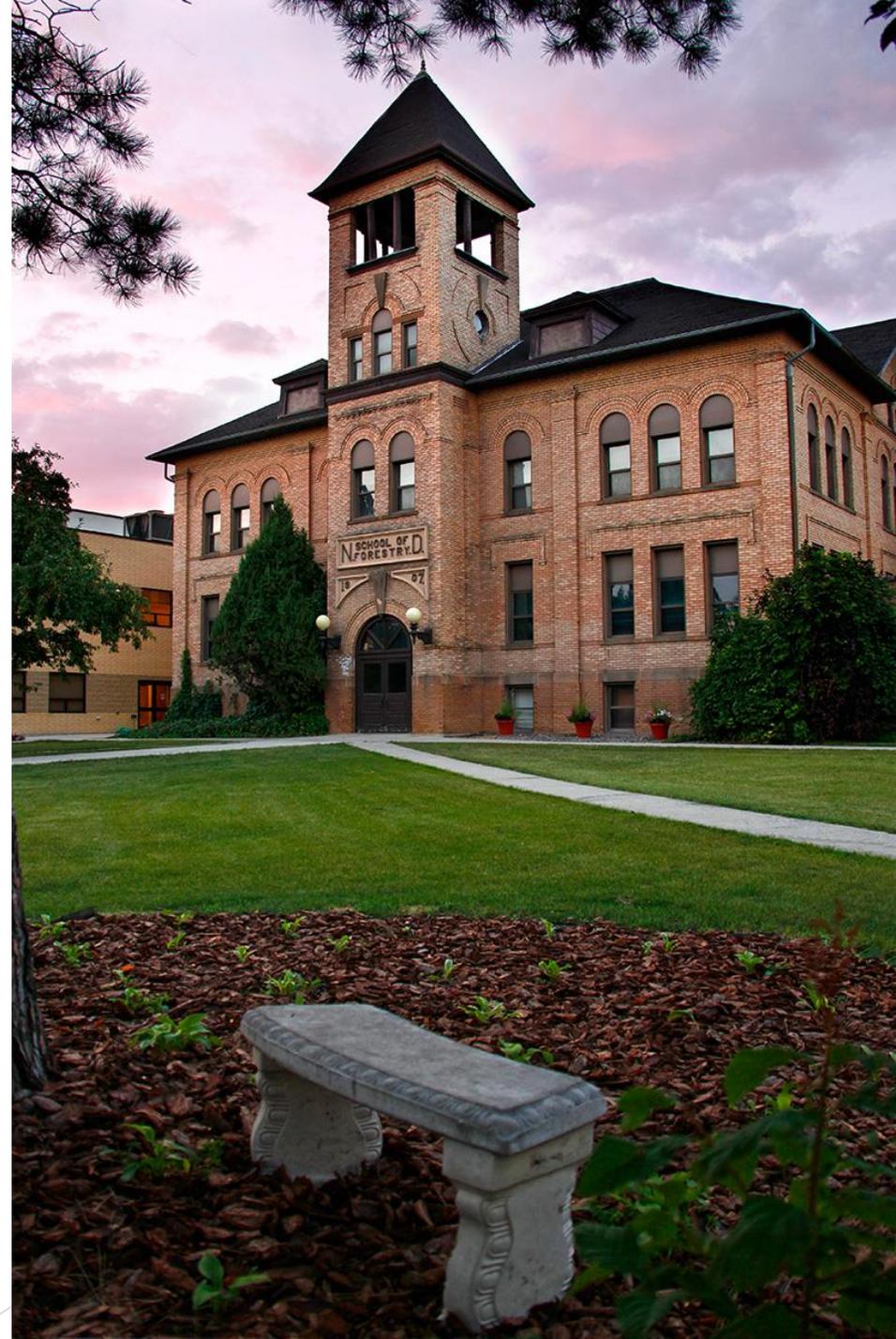
## ► Strategic Goal

- The Bottineau campus of Dakota College will become a major provider of nursing and other allied health professionals to serve rural health care facilities in the North Central region of the state
  - Triple the number of graduates in the Practical Nursing and Associate Degree Nursing programs from approximately 25 per year to 75 per year over a 5-8 year period
  - Provide training for Certified Nurse Assistants, Certified Medication Aides and Medical Assistants and other similar professions
  - Develop other new programs as requested by area health providers
- Repurpose the College's existing Old Main Building to become a modern, state-of-the-art facility for Nursing and Allied Health Education that serves both the needs of both campus-based students and area health providers



# Center for Rural Health Education

- ▶ **Capital Campaign/Capital Project**
  - ▶ Estimated Cost
    - ▶ \$4 million
    - ▶ \$2 million to be raised by the DCB Foundation
      - ▶ Approximately \$600,000 committed to date
    - ▶ \$2 million to be requested from state funding
    - ▶ #1 ranking in SBHE priority list of capital projects



**Thank You for your time  
and service!**

**Questions?**

