

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2013-15 executive budget (bills as introduced)	40.12	\$8,887,496	\$7,600,789	\$16,488,285
<b>2013-15 legislative appropriations</b>	<b>36.12</b>	<b>9,179,870</b>	<b>7,600,789</b>	<b>16,780,659</b>
Legislative increase (decrease) to executive budget	(4.00)	\$292,374	\$0	\$292,374
Legislative increase (decrease) to 2011-13 appropriations	0.00	\$1,874,613	\$7,600,789	\$9,475,402

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
2011-13 legislative appropriations	\$6,605,257	\$700,000	\$7,305,257
<b>2013-15 legislative appropriations</b>	<b>8,006,050</b>	<b>1,173,820</b>	<b>9,179,870</b>
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$1,400,793	\$473,820	\$1,874,613
Percentage increase (decrease) to 2011-13 appropriations	21.2%	67.7%	25.7%
2013-15 legislative increase (decrease) to executive budget	(\$485,846)	\$778,220	\$292,374
Percentage increase (decrease) to executive budget	(5.7%)	196.7%	3.3%

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The Legislative Assembly provided inflation funding payments to institutions that are to be used to provide salary increases, health insurance increases, and retirement contribution increases during the 2013-15 biennium.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Removed funding included in the executive budget for institution equalization payments.		(\$968,128)		(\$968,128)
Provided adjusted institution equity funding payments in accordance with the higher education funding formula included in Senate Bill No. 2200.		740,666		740,666
Removed funding included in the executive budget for institution inflation and initiative payments.	(4.00)	(918,511)		(918,511)

Provided institution inflation funding payments based on 5 percent annual inflation adjustments made to institutions' base budgets.		560,127		560,127
Added funding for campus security.		100,000		100,000
Reduced general fund support for the campus generator project by 5 percent (See <b>Capital Projects</b> section below).		(19,780)		(19,780)
Added one-time funding for campus software updates.		28,500		28,500
Added one-time funding for Thatcher Hall upgrades.		769,500		769,500
<b>Total</b>	<u>(4.00)</u>	<u>\$292,374</u>	<u>\$0</u>	<u>\$292,374</u>

### FTE Changes

The Legislative Assembly included funding for 36.12 FTE positions, the same as the 2011-13 biennium. The Legislative Assembly removed 4 FTE positions included in the executive budget recommendation for various campus initiatives. Pursuant to Section 36 of Senate Bill No. 2003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE position adjustments must be reported to the Office of Management and Budget prior to submission of the 2015-17 budget request.

### One-Time Funding

In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$223,358,169 of funding from the general fund as one-time funding for the North Dakota University System. Of this amount, \$375,820 is for a campus backup generator, \$769,500 is for Thatcher Hall upgrades, and \$28,500 is for software updates at Dakota College at Bottineau. These amounts are not to be considered part of the institution's base budget for the 2015-17 biennium, and the institution is to report to the Appropriations Committees of the 64<sup>th</sup> Legislative Assembly on the use of this funding.

### Other Income Appropriation

Section 34 of Senate Bill No. 2003 appropriates on a continuing basis all other funds, including tuition income, received by the institutions of higher education during the 2013-15 biennium. As a result, the legislative appropriations for higher education institutions do not include a specific appropriation of other funds, except for capital projects.

### Capital Projects

The Legislative Assembly reduced general fund appropriations for University System capital projects included in the executive budget recommendation by 5 percent. The appropriation for the University System office includes \$5,483,413 from the general fund for a capital projects contingency pool that may be transferred to institutions if the lowest acceptable bid for a project exceeds the legislative appropriation for the project. Section 24 of Senate Bill No. 2003 provides guidelines for the use of funding from the capital projects contingency pool. Section 25 of Senate Bill No. 2003 provides each capital project authorized by the State Board of Higher Education must have adequate project management oversight by either an institution official or a representative of an external entity.

The following is a summary of capital projects authorized by the Legislative Assembly for Dakota College at Bottineau:

	2013-15 Executive Budget Recommendation			2013-15 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Campus backup generator	\$395,600		\$395,600	\$375,820		\$375,850
Gross Hall updates		\$732,460	732,460		\$732,460	732,460
Mead Hall updates		1,171,586	1,171,586		1,171,586	1,171,586
Milligan Hall remodel		896,743	896,743		896,743	896,743
Old Main remodel		4,800,000	4,800,000		4,800,000	4,800,000
Thatcher Hall upgrades				769,500		769,500
<b>Total</b>	<b>\$395,600</b>	<b>\$7,600,789</b>	<b>\$7,996,389</b>	<b>\$1,145,320</b>	<b>\$7,600,789</b>	<b>\$8,746,139</b>