

**Dakota College at Bottineau
Budget 243
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation (original)	46.96	\$9,802,405 ¹	\$10,648,194	\$20,450,599
2013-15 legislative appropriation	<u>36.12</u>	<u>9,179,870</u>	<u>7,600,789</u>	<u>16,780,659</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	10.84	\$622,535	\$3,047,405	\$3,669,940
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>(\$399,594)</u>	<u>\$0</u>	<u>(\$399,594)</u>
Adjusted 2015-17 appropriation after budget allotment	46.96	\$9,402,811	\$10,648,194	\$20,051,005

¹The original legislative appropriation amount includes \$1,098,789 of one-time funding from the general fund. Excluding this amount, the institution's original ongoing general fund appropriation is \$8,703,616.

NOTE: The 2015-17 legislative appropriations amounts do not include a general fund allocation of \$64,102 made to the institution from the one-time campus security funding pool appropriated to the North Dakota University System.

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

Enrollment - At the end of the 2015 regular legislative session, the Dakota College at Bottineau FTE student enrollment projection for the 2015-17 biennium was 518 for the fall 2015 semester and 518 for the fall 2016 semester.

Tuition collections - During the 2015 regular legislative session, tuition revenue for Dakota College at Bottineau for the 2015-16 fiscal year was estimated to be \$2,289,305.

Capital projects - The Legislative Assembly appropriated \$1,098,789 from the general fund for the Nelson Science Center HVAC upgrades at Dakota College at Bottineau.

Status/Result

The budget allotment reduced general fund appropriations for Dakota College at Bottineau by \$399,594. The institution reduced its operating line item by \$352,497 and its capital assets line items by \$47,097. The institution is saving money through position vacancies, a reduction of certain staff positions from full-time to part-time, a reduction in proposed July 2016 salary increases from 3 to 1.5 percent, and a reduction of funding available for the Nelson Science Center renovation project.

The actual fall 2015 semester FTE enrollment was 459, 59 fewer than projected and 59 fewer than the fall 2014 semester.

The current estimate for tuition collections for the 2015-16 fiscal year is \$2,184,074, \$105,231 less than projected.

Dakota College at Bottineau has hired an architect and a construction manager at risk for the project. Construction was expected to begin in May 2016, with major completion anticipated by August 2016; however, the scope of the project was reduced in order to remain within budget. Funding for the project was also reduced by \$44,501 as part of the agency's general fund budget allotment.

Higher education challenge matching grant program - In Section 8 of 2015 House Bill No. 1151, the Legislative Assembly appropriated \$23.5 million, including \$21 million from the general fund and \$2.5 million from the student loan trust fund, to the University System office for the higher education challenge matching grant program. After the February 2016 general fund budget allotment, a total of \$963,809 is available for grants to Dakota College at Bottineau.

Deferred maintenance initiative - In Section 33 of 2015 House Bill No. 1003, the Legislative Assembly provided that \$4 million of funding appropriated from the general fund by the 2013 Legislative Assembly for a performance funding pool during the 2013-15 biennium may be continued into the 2015-17 biennium and transferred to campuses affected by energy development. Of this amount, \$500,000 is for deferred maintenance and extraordinary campus needs at Dakota College at Bottineau.

Campus security - The Legislative Assembly appropriated \$3 million to the University System office for a campus security pool to be distributed to campuses based on campus security and risk assessments.

Through March 2016 Dakota College at Bottineau has not received any grant funding through the program.

Dakota College at Bottineau intends to use \$100,000 for a new water heater and to provide additional funding for the Thatcher Hall mechanical upgrades project. Plans for use of the remaining \$400,000 are still being finalized, but potential areas for use include the Dakota nursing program site in Minot and to provide matching funds required to use campus extraordinary repairs funding.

Dakota College at Bottineau received \$64,102 from the campus security funding pool. The institution is upgrading software for a security server and is planning for a keyless entry project.