

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 legislative appropriations</b>	<b>46.96</b>	<b>\$9,802,405</b>	<b>\$10,648,194</b>	<b>\$20,450,599</b>
2015-17 base budget	36.12	8,006,050	0	8,006,050
Legislative increase (decrease) to base budget	10.84	\$1,796,355	\$10,648,194	\$12,444,549

**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>
<b>2015-17 legislative appropriations</b>	<b>\$8,703,616</b>	<b>\$1,098,789</b>	<b>\$9,802,405</b>
2013-15 legislative appropriations	8,006,050	1,173,820	9,179,870
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$697,566	(\$75,031)	\$622,535
Percentage increase (decrease) to 2013-15 appropriations	8.7%	(6.4%)	6.8%

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

**Salaries and Wages**

The Legislative Assembly provided higher education funding formula and base credit rate adjustments to institutions that are to be used to provide salary increases and health insurance increases during the 2015-17 biennium.

	<b>Changes to Base Budget</b>			<b>Total</b>
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	
The legislative action:				
Adjusted FTE positions pursuant to Section 36 of 2013 Senate Bill No. 2003.	10.84			
Provided for higher education funding formula adjustments.		\$505,107		\$505,107
Provided for base credit rate adjustments.		192,459		192,459
Added funding for dormitory upgrades and the Allied Health and Wellness Center projects.			\$10,648,194	10,648,194
Added one-time funding for the Nelson Science Center renovation.		1,098,789		1,098,789
<b>Total</b>	<b>10.84</b>	<b>\$1,796,355</b>	<b>\$10,648,194</b>	<b>\$12,444,549</b>

**FTE Changes**

The Legislative Assembly authorized 46.96 FTE positions for Dakota College at Bottineau for the 2015-17 biennium, an increase of 10.84 FTE positions from the number of positions authorized by the 2013 Legislative Assembly. The positions were added pursuant to Section 36 of 2013 Senate Bill No. 2003, which authorized the State Board of Higher Education to adjust FTE positions at institutions under its control. Section 36 of 2015 House Bill No. 1003 continues the authorization of the board to adjust positions at institutions under its control during the 2015-17 biennium.

**One-Time Funding**

In Section 2 of House Bill No. 1003, the Legislative Assembly identified \$137,115,518 of funding from the general fund as one-time funding for the North Dakota University System. Of this amount, \$1,098,789 is for Nelson Science Center repairs at Dakota College at Bottineau. This amount is 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 65<sup>th</sup> Legislative Assembly on the use of this funding.

**Deferred Maintenance Initiative**

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

**Other Income Appropriation**

Section 31 of House Bill No. 1003 appropriates on a continuing basis all other funds, including tuition income, received by the institutions of higher education during the 2015-17 biennium. As a result, the legislative appropriations for higher education do not include a specific appropriation of other funds, except for capital projects.

**Capital Projects**

The 2015-17 appropriation for Dakota College at Bottineau includes \$11,746,983, of which \$1,098,789 is from the general fund, for capital projects at Dakota College at Bottineau. Capital projects authorized by the Legislative Assembly for Dakota College at Bottineau include:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Nelson Science Center renovation	\$1,098,789		\$1,098,789
Allied Health and Wellness Center		\$6,864,118	6,864,118
Dormitory upgrades		3,784,076	3,784,076
<b>Total</b>	<b>\$1,098,789</b>	<b>\$10,648,194</b>	<b>\$11,746,983</b>

**Other Sections in Bill**

**FTE position adjustments** - Section 36 provides that the State Board of Higher Education may adjust FTE positions as needed, subject to the availability of funds, for institutions and entities under its control during the 2015-17 biennium.

**Extraordinary repairs funding - Matching funds** - Section 38 provides that an institution shall provide \$2 of matching funds from operations or other sources for each dollar of base extraordinary repairs funding used.

**Tuition rate increase limitations** - Section 39 limits tuition rate increases to 2.5 percent per year during the 2015-17 biennium at University System institutions unless an institution receives Budget Section approval.