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**AGENCY OVERVIEW****243 Dakota College at Bottineau****Date:** 01/13/2011**Time:** 11:05:43

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**Statutory Authority**

ND Constitution Article XIX, Section 216.

**Agency Description**

A referendum in 1894 stated that a school of forestry should be located in Bottineau, North Dakota, to provide, in addition to forestry, comprehensive community college curricula. The North Dakota Century Code also identified the role of Dakota College at Bottineau as offering programs in agriculture, forestry, and horticulture. Since then, the college has expanded its natural resource programming, and has also added programs in other areas that serve the needs of its constituents. For example, business, information technology, allied health, and general education/liberal arts courses now comprise a majority of the college's inventory of program offerings for students enrolled in transfer, career, and technical curriculums. For over 100 years, as the North Dakota School of Forestry, NDSU-Bottineau, MSU-Bottineau, and Dakota College, the institution has prepared men and women to become contributing members of society. Most recently, the campus has adopted a "Nature, Technology, and Beyond" focus that endeavors to leave students with a care and concern for the environment.

An institutional name change from Minot State University-Bottineau to Dakota College at Bottineau did not change the college's affiliation with Minot State. That affiliation continues to grow stronger.

**Agency Mission Statement**

Dakota College at Bottineau provides students with a quality education in a caring environment. The institution values diversity and personal enrichment by promoting engaged learning for employment and university transfer. With the help of a supportive community, Dakota College at Bottineau emphasizes nature and technology to accomplish its mission through an array of curricula, programs, and services.

- Liberal arts education provides students the knowledge and tools to continue their education, to serve as good stewards of the environment, and to function as responsible citizens.
- Career/technical education provides students with the knowledge and skills required to succeed by utilizing natural, human, and technological resources.
- Distance delivery provides students increased access to education and career opportunities.
- Community education provides diverse life-long learning experiences.
- Support services provide opportunities for individual growth and success.
- Campus activities provide for interpersonal development.
- Campus outreach provides area schools and groups access to college resources.
- Workforce training and development provides the human resources for economic development.
- All programs provide a greater understanding of human diversity.

Dakota College at Bottineau's curricula, programs, and services take students beyond nature and technology and leave them with an ethic of concern and care for the natural world.

**Agency Performance Measures**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

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**Major Accomplishments**

1. Collaborated with the ambulance services in Rugby, Minot, and Harvey to begin one and two-year degree programs in Paramedic (EMT) Technology.
2. Began construction of nine high tunnel greenhouses and a wash-pack facility that will comprise the facility components of the Entrepreneurial Center for Horticulture (ECH).
3. Cooperated with Valley City State University (VCSU) to offer a "Bridges" Program on the VCSU campus. The program will allow students who are currently not eligible for admission to VCSU the ability to attend Dakota College at Bottineau (DCB) classes on the Valley City campus until such time as they are eligible. These students will become eligible for VCSU admission after the completion of 24 DCB credits.
4. Cooperated with Minot State University (MiSU) to offer a "Passport" Program on the MiSU campus. The program will allow students who are currently not eligible for admission to MiSU the ability to attend Dakota College at Bottineau (DCB) classes on the Minot campus until such time as they are eligible. These students will become eligible for MiSU admission after the completion of 24 DCB credits.
5. Developed a Certificate in College Studies program that will provide direction for students who are undecided about a college major or about a career choice.
6. Set enrollment records for the Fall 2009 (748) and Spring 2010 (755) semesters.
7. Received \$525,000 in federal grant funding to support the ECH.
8. Certified by GI Jobs as a "Military Friendly" campus and as a "General Education Mobile" (G.E.M.) campus by the Community College of the Air Force.
9. Received accreditation from the Higher Learning Commission (HLC) until 2020. The campus was described by the HLC as follows: The institutional climate at DCB is outstanding. This college may be the most positive, yet smallest, community college the team members have visited. Although DCB is one of the smallest among the numerous North Dakota institutions, its learning resources support student learning and effective teaching in broad sweeping ways comparable to many larger institutions.
10. Inaugurated an annual Earth Day learning event that was organized and attended by students, faculty, staff, community, and area high school students.
11. Increased the number of online course offerings by 47 for a total of 124.

**Future Critical Issues**

1. Implementation of a new and well developed Strategic Plan that places the institution in good stead three, five, and ten years into the future is vital.
2. Faculty and staff salaries are near the bottom of nationwide ranking. As our employees reach retirement age or move on to other jobs, it become increasingly difficult to replace them because of salary constraints.
3. Fine tuning the learning assessment processes—particularly in the online and General Education areas—and tying assessment results to planning and resource allocation is necessary to insure continued quality.
4. Replacement of long term faculty who are nearing normal retirement age will be a challenge.
5. Remodeling and redesigning the college's residence halls into modern student living/learning facilities is required to enhance the campus climate.
6. Promoting faculty and staff growth by increasing both participation in and opportunities for professional development is fundamental to providing state-of-the-art learning experiences.
7. Climbing enrollments and the creation of new learning and student service opportunities for students have elevated faculty and staff workloads. Relieving some departments of their responsibilities by adding institutional resources needs to be considered.
8. Maintaining cost-to-continue and equity funding is essential for sustaining the financial health of the institution.
9. Collaborating with business and industry partners will be important for continuing the quality of current Career and Technical Programs and for initiating new programs.
10. The ongoing reduction in the traditionally aged, college going student cohort will continue to challenge the college in attaining sufficient enrollment to sustain and expand current course and program offerings.
11. The successful implementation of a new retention program is critical for continued growth.

**REQUEST SUMMARY**

243 Dakota College at Bottineau

Bill#: HB1003

Date: 01/13/2011

Time: 11:05:43

Biennium: 2011-2013

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>By Major Program</b>					
Dakota College at Bottineau	5,255,177	9,211,198	(1,098,743)	8,112,455	725,250
<b>Total Major Program</b>	<b>5,255,177</b>	<b>9,211,198</b>	<b>(1,098,743)</b>	<b>8,112,455</b>	<b>725,250</b>
<b>By Line Item</b>					
Operating Expenses	4,858,048	5,923,784	1,076,914	7,000,698	0
Capital Assets	397,129	1,189,725	(77,968)	1,111,757	725,250
Capital Assets Carryover	0	668	(668)	0	0
Capital Projects non-state funded	0	2,000,000	(2,000,000)	0	0
Deferred Maintenance	0	97,021	(97,021)	0	0
<b>Total Line Items</b>	<b>5,255,177</b>	<b>9,211,198</b>	<b>(1,098,743)</b>	<b>8,112,455</b>	<b>725,250</b>
<b>By Funding Source</b>					
General Fund	5,016,082	7,211,198	870,007	8,081,205	700,250
Federal Funds					
Special Funds	239,095	2,000,000	(1,968,750)	31,250	25,000
<b>Total Funding Source</b>	<b>5,255,177</b>	<b>9,211,198</b>	<b>(1,098,743)</b>	<b>8,112,455</b>	<b>725,250</b>
<b>Total FTE</b>	<b>31.11</b>	<b>34.81</b>	<b>2.00</b>	<b>36.81</b>	<b>0.00</b>

**REQUEST DETAIL**243 Dakota College at Bottineau  
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:05:43

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>Operating Expenses</b>					
Operating Fees and Services	4,858,048	5,923,784	1,076,914	7,000,698	0
<b>Total</b>	<b>4,858,048</b>	<b>5,923,784</b>	<b>1,076,914</b>	<b>7,000,698</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	4,858,048	5,923,784	1,076,914	7,000,698	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>4,858,048</b>	<b>5,923,784</b>	<b>1,076,914</b>	<b>7,000,698</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	238,427	1,080,000	(83,750)	996,250	725,250
Extraordinary Repairs	158,702	109,725	5,782	115,507	0
<b>Total</b>	<b>397,129</b>	<b>1,189,725</b>	<b>(77,968)</b>	<b>1,111,757</b>	<b>725,250</b>
<b>Capital Assets</b>					
General Fund	158,034	1,189,725	(109,218)	1,080,507	700,250
Federal Funds	0	0	0	0	0
Special Funds	239,095	0	31,250	31,250	25,000
<b>Total</b>	<b>397,129</b>	<b>1,189,725</b>	<b>(77,968)</b>	<b>1,111,757</b>	<b>725,250</b>
<b>Capital Assets Carryover</b>					
Land and Buildings	0	668	(668)	0	0
<b>Total</b>	<b>0</b>	<b>668</b>	<b>(668)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets Carryover</b>					
General Fund	0	668	(668)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>668</b>	<b>(668)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects non-state funded</b>					
Land and Buildings	0	2,000,000	(2,000,000)	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>(2,000,000)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects non-state funded</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	2,000,000	(2,000,000)	0	0

**REQUEST DETAIL**

243 Dakota College at Bottineau  
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:05:43

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>(2,000,000)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
Extraordinary Repairs	0	97,021	(97,021)	0	0
<b>Total</b>	<b>0</b>	<b>97,021</b>	<b>(97,021)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	0	97,021	(97,021)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>97,021</b>	<b>(97,021)</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	5,016,082	7,211,198	870,007	8,081,205	700,250
Federal Funds	0	0	0	0	0
Special Funds	239,095	2,000,000	(1,968,750)	31,250	25,000
<b>Total Funding Sources</b>	<b>5,255,177</b>	<b>9,211,198</b>	<b>(1,098,743)</b>	<b>8,112,455</b>	<b>725,250</b>

**CHANGE PACKAGE SUMMARY**243 Dakota College at Bottineau  
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:05:43

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 1 Major Capital Projects		0.00	965,000	0	31,250	996,250
A-E 2 Remove One time Funding for Def Mnt		0.00	(97,021)	0	0	(97,021)
A-E 3 Remove Capital Projects		0.00	(1,080,000)	0	(2,000,000)	(3,080,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(212,021)</b>	<b>0</b>	<b>(1,968,750)</b>	<b>(2,180,771)</b>
<b>Ongoing Budget Changes</b>						
A-A 1 Parity		0.00	505,883	0	0	505,883
A-A 12 2009-11 Adjusted FTE		34.81	0	0	0	0
A-A 2 Equity		1.00	250,000	0	0	250,000
A-A 3 College Affordability		0.00	176,586	0	0	176,586
A-A 4 Base Plus Incr for Extraord Repairs		0.00	115,507	0	0	115,507
A-A 5 Student Mental Health Services		1.00	120,570	0	0	120,570
A-A 7 Employee Retire Contrib Increase		0.00	23,875	0	0	23,875
A-F 1 Remove Capital Assets Carryover		0.00	(668)	0	0	(668)
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(109,725)	0	0	(109,725)
Base Payroll Change		(34.81)	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>2.00</b>	<b>1,082,028</b>	<b>0</b>	<b>0</b>	<b>1,082,028</b>
<b>Total Base Budget Changes</b>		<b>2.00</b>	<b>870,007</b>	<b>0</b>	<b>(1,968,750)</b>	<b>(1,098,743)</b>
<b>Optional Budget Changes</b>						
<b>One Time Optional Changes</b>						
A-D 3 Small to Medium Size Capital Projects	1	0.00	700,250	0	25,000	725,250
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>700,250</b>	<b>0</b>	<b>25,000</b>	<b>725,250</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>700,250</b>	<b>0</b>	<b>25,000</b>	<b>725,250</b>

**BUDGET CHANGES NARRATIVE**

243 Dakota College at Bottineau

Bill#: HB1003

Date: 01/13/2011

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Parity

The long-term finance plan includes targeted state/student shares for each of the campuses. The student share of parity costs would be funded through tuition rate increases, except as noted in change code AA3. The requested parity increase, totaling **\$505,883**, includes the **state share** of the following increased costs for 2011-13 :

- **\$82,546** - Continuation of 10-11 legislatively funded salary increase @ 5%
- **\$237,528** - 11-13 salary increase of an average 4.5% per year.
- **\$150,866** - 11-13 estimated health insurance increase of 10% per year or \$173.39 per month. Total projected premium of \$999.05 per month per employee.
- **\$34,943** - Operating inflation (excluding utilities) of 2.1% for FY12 and 2.0% for FY13, based on projections from Economy.Com

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Equity

The NDUS budget request includes a \$15 million increase for equity, distributed among the 11 NDUS campuses and SMHS, to address peer differentials. Dakota College at Bottineau's portion of the request is **\$250,000**. **The LTF Plan requires a minimum of 15% of the total new funding be allocated to equity, after full funding of the state share of salaries and benefit cost increases in parity. The distribution of the equity request is based on a change to the LTFP, approved by the SBHE in January 2010--the average of the weighted percentage distance from peers and dollar distance from peer--with a minimum amount of equity funding to all campuses funded at less than 110% of their peer benchmark. The revised plan states that the minimum equity funding allocation will be a minimum of \$100,000 or 10% of total biennial equity funding, whichever is greater. For the 2011-13 budget request, 10% of the equity request is \$1.5 million, and 6 campuses (WSC, NDSCS, MaSU, MiSU, VCSU and DCB) will share in the minimum request of \$250,000 each.**

Equity funding will be used for the following:

1. \$30,000 for professional development opportunities for faculty and staff. Would provide additional funding for employees to attend regional and national seminars, conferences and workshops that will provide them with additional skills to be more innovative and more effective in the delivery of instruction and/or services to campus constituents. Addresses future critical issue #6.
2. \$100,000 in salary and benefits for 1.0 FTE for student support to alleviate departmental workloads associated with increasing enrollments and job complexities. Would provide additional resources needed to better assist students and other campus constituents. Addresses future critical issue #7.
3. \$75,000 to address faculty and staff compensation issues. Current compensation ranks near the bottom when compared to both national and regional averages. . As Dakota College at Bottineau continues the development of a comprehensive compensation plan, additional funding to address market inequities in salaries and wages becomes even more apparent. Addresses future critical issue #2
4. \$45,000 to collaborate with local business partners to establish an adult day care program in Bottineau. This collaboration will provide students in our Caregiver Program the opportunity to use and hone their skills in a controlled "on the job" training environment. The students will help provide a needed service in the Bottineau community . Addressed critical issue #9.

Change Group: A	Change Type: A	Change No: 3	Priority: 3
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College Affordability

**BUDGET CHANGES NARRATIVE**

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Funding was provided during the current 2009-11 biennium to address student affordability, by freezing tuition at the two-year campuses and limiting tuition increases to no more than 4% at all other NDUS campuses. The SBHE went a step further and limited tuition increases to no more than 3.5% at the four-year campuses for each year of the 09-11 biennium. If the 2011-13 request is funded, the two-year campuses would continue to freeze tuition, and tuition increases would be limited to no more than 4% at the four-year campuses for an additional 2 years. If done consistently over a period of years, this would ensure two-year campus tuition rates remain affordable for those students least able to afford a college education, and will also help to begin to re-balance the state/student shares consistent with the Long-Term Finance Plan. Funding would cover 100% of the student share of parity cost increases at the two-year campuses, and would also cover a portion of the student share of parity costs at the four-year campuses.

At Dakota College at Bottineau, \$168,628 of additional state funding would freeze tuition for the 2011-13 biennium, and replace the need for an estimated tuition increase of 4.2% per year to fund the student share of parity. In addition, \$7,958 would be needed to fund 100% of the student share of retirement contribution increases included in budget change code AA7. Total affordability request is \$176,586.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b> 4
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## Base Plus Incr for Extraord Repairs

Currently, the campuses receive \$6,677,416 in base funding for extraordinary repairs, which is equivalent to an overall average of 9% of the OMB building and infrastructure formulas, ranging from 4.2% at LRSC to 14.2% at DCB. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code AF2). The 2011-13 NDUS budget request includes a total of \$4,441,130 to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to 15% of OMB building and infrastructure formulas. The AA4 budget change code includes restoring the base amount removed in change code AF2, as well as the requested increase to reach 15% of OMB formula. Dakota College at Bottineau's portion of the request is \$109,725 for base funding currently received in 2009-11, and \$5,782 for the increase in base funding for extraordinary repairs for 2011-13. Total = \$115,507.

A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of IBAR's requirement to do so), however these priorities can very easily change, due to unforeseen circumstances and emergencies. The priority listing is only a best estimate at this time. The actual use of these dollars will be left to the discretion of the institutions (with appropriate approvals by the SBHE where required for projects greater than \$250,000). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for regular repair and replacement projects as determined by each entity.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b> 5
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## Student Mental Health Services

This request, totaling \$715,140 for the NDUS, would fund a plan to begin to address student mental health needs, based on the recommendation of the Student Mental Health Services Task Force. The #1 recommendation was that each campus should have a minimum of one full-time, licensed mental health counselor on staff. Based on the responses to a survey to determine current staffing levels at the campuses, the request includes funding for the following:

- Addition of a full-time counselor at LRSC, WSC, DSU, MaSU and DCB who currently do not have a one on staff - **\$120,570 each, or total of \$602,850**
- VCSU currently has a half-time counselor, so the request would increase this position to full-time - **\$60,290**
- Licensure supervision at MaSU and MiSU - **\$20,000 each, or total of \$40,000**
- Contract services for after hours at 11 campuses, included in the request of the NDUS Office - **\$12,000**

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 7	<b>Priority:</b> 6
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## Employee Retire Contrib Increase

**BUDGET CHANGES NARRATIVE**

243 Dakota College at Bottineau

Bill#: HB1003

Date: 01/13/2011

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Consistent with PERS proposal, this would increase Defined Benefit and Contribution retirement plan rates by 2% on 1/1/12 and 2% on 1/1/13, with 50% paid by employer and 50% by employee. Dakota College at Bottineau's portion of the request is \$23,875. This is the state portion only, and \$7,958 is also included in the affordability request in budget change code AA3 for the student portion...100% of the student portion at the 2-year campuses an amount to limit tuition increases to 4% at the 4-year campuses.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 12	<b>Priority:</b> 7
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2009-11 Adjusted FTE

Per SB2003 (Section 20), "the state board of higher education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. The university system shall report any adjustments to the office of management and budget before the submission of the 2011-13 biennium budget request." A report was run as of 4-30-2010 to determine the total "appropriated fte" as of that date. Consistent with the methodology used in previous biennia, the current year's annual budgets were used to estimate the amount supported by general fund only, based on the percentage of budgeted general fund revenue to total appropriated revenue.

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b> 1
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Major Capital Projects

All details of the major capital projects are included in the Capital Assets subschedule.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 3	<b>Priority:</b> 1
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Small to Medium Size Capital Projects

In addition to the major capital projects that were prioritized by the SBHE for inclusion in the biennial budget requests (change code AB1), which typically include projects with individual costs of several million dollars, the Board also approved the inclusion of seven small to medium size capital projects for each campus. The cost range for the projects varied by campus as follows:

- Less than or equal to \$250,000 – BSC, LRSC, WSC, DSU, MaSU, VCSU, DCB
- Less than or equal to \$500,000 – MiSU and NDSCS
- Less than or equal to \$1 million – UND and NDSU

The details of these small to medium size capital projects are included in the Capital Assets subschedule.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 2	<b>Priority:</b> 1
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Remove One time Funding for Def Mnt

**A total of \$20 million was appropriated to the campuses and Forest Service for one-time deferred maintenance in the 2009-11 biennium (SB2003-Section 7). Dakota College at Bottineau's portion of this was \$97,021. The use of this funding will be reported to the appropriations committees of the sixty-second legislative assembly, as required. The status of this funding to-date: \$49,532 has been spent on roof repairs to Thatcher Hall. The balance will be spent during FY2011 on building exterior and mechanical/electrical projects.**

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 3	<b>Priority:</b> 1
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**BUDGET CHANGES NARRATIVE**

243 Dakota College at Bottineau

Bill#: HB1003

Date: 01/13/2011

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Remove Capital Projects

To remove \$3,080,000 funding authorized for capital projects for the 2009-11 biennium (\$1,080,000 GF and \$2,000,000 OF). Campuses will report on the status of the individual projects to the appropriations committees of the sixty-first legislative assembly, as required.

The following capital projects were funded for the 2009-11 biennium:

1. Coal Boiler Replacement: \$800,000 from general fund
2. Greenhouse Repairs: \$280,000 from general fund
3. Entrepreneurial Center for Horticulture: \$2,000,000 from special fund

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 1	<b>Priority:</b> 1
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Remove Capital Assets Carryover

To remove \$668 in general fund capital assets carryover from 2007-09.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 2	<b>Priority:</b> 1
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Remove Base Funding for Extraord Repairs

To remove \$109,725 base funding for extraordinary repairs. This base amount, plus an increase to the base, is being requested for 2011-13, and is reflected in change code AA4. The status of this funding to-date is:

Extraordinary Repair Categories	Expenditures to Date	Budget for FY2012
• Mechanical/Electrical Upgrades	\$28,558	
• Structural Repairs		\$12,000
• Paving and Lighting		\$20,000
• Utilities and Infrastructure		\$10,000
• Misc Small Projects	\$25,360	\$13,807

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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Recommended Parity

- Approves 2009-11 second year salary increase
- Adjusts health insurance to actual costs
- Provides for 3% annual salary increases for the 2011-13 biennium
- Removes operating inflation increase, which is consistent with other state agency budgets
- Approves utility increases as requested for inflation and new buildings

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
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Retirement Contribution

**BUDGET CHANGES NARRATIVE**

243 Dakota College at Bottineau

Bill#: HB1003

Date: 01/13/2011

Time: 11:05:43

Adjusts for the recommended 3% annual salary increase

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b>
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Affordability

Provides funding to freeze tuition at the two-year campuses and limit tuition increases to up to 2.5% per year at four-year campuses

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b>
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Equity

Allocates \$166,667 from the equity pool of \$10.0 million dollars.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b>
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Higher Ed FTE

Per section 20 of 2009 Senate Bill 2003 the State Board of Higher Education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. FTE do not require approval in the executive budget.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b>
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Capital Projects Not Funded

The Executive Budget does not include funding for the following capital projects requested by the campus:

Road Repairs / Repaving - \$731,250

Heating System Upgrade - Thatcher Hall - \$265,000