

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

243 Dakota College at Bottineau  
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012  
Time: 10:51:12

| Description                       | Expenditures<br>Prev Biennium<br>2009-2011 | Present<br>Budget<br>2011-2013 | 2013-2015<br>Requested |              | Requested<br>Budget<br>2013-2015 | 2013-2015<br>Recommended |               | Executive<br>Recommendation<br>2013-2015 |
|-----------------------------------|--|--------------------------------|------------------------|--------------|----------------------------------|--------------------------|---------------|--|
|                                   |  |                                | Incr(Decr)             | % Chg        |                                  | Incr(Decr)               | % Chg         |  |
| <b>By Major Program</b>           |  |                                |                        |              |                                  |                          |               |  |
| Dakota College at Bottineau       | 7,222,105                                  | 7,994,350                      | 7,580,207              | 94.8%        | 15,574,557                       | 8,493,935                | 106.2%        | 16,488,285                               |
| <b>Total Major Programs</b>       | <b>7,222,105</b>                           | <b>7,994,350</b>               | <b>7,580,207</b>       | <b>94.8%</b> | <b>15,574,557</b>                | <b>8,493,935</b>         | <b>106.2%</b> | <b>16,488,285</b>                        |
| <b>By Line Item</b>               |  |                                |                        |              |                                  |                          |               |  |
| Operating Expenses                | 5,923,784                                  | 6,489,750                      | 972,703                | 15.0%        | 7,462,453                        | 1,886,639                | 29.1%         | 8,376,389                                |
| Capital Assets                    | 1,175,932                                  | 815,507                        | (304,192)              | (37.3%)      | 511,315                          | (304,400)                | (37.3%)       | 511,107                                  |
| Capital Assets Carryover          | 668  | 13,793                         | (13,793)               | (100.0%)     | 0                                | (13,793)                 | (100.0%)      | 0  |
| Capital Projects non-state funded | 24,700                                     | 0                              | 7,600,789              | 100.0%       | 7,600,789                        | 7,600,789                | 100.0%        | 7,600,789                                |
| Capital Projects Carryover        | 0  | 675,300                        | (675,300)              | (100.0%)     | 0                                | (675,300)                | (100.0%)      | 0  |
| Deferred Maintenance              | 97,021                                     | 0                              | 0                      | 0.0%         | 0                                | 0                        | 0.0%          | 0  |
| <b>Total Line Items</b>           | <b>7,222,105</b>                           | <b>7,994,350</b>               | <b>7,580,207</b>       | <b>94.8%</b> | <b>15,574,557</b>                | <b>8,493,935</b>         | <b>106.2%</b> | <b>16,488,285</b>                        |
| <b>By Funding Source</b>          |  |                                |                        |              |                                  |                          |               |  |
| General Fund                      | 7,197,405                                  | 7,319,050                      | 654,718                | 8.9%         | 7,973,768                        | 1,568,446                | 21.4%         | 8,887,496                                |
| Federal Funds                     | 0  | 0                              | 0                      | 0.0%         | 0                                | 0                        | 0.0%          | 0  |
| Special Funds                     | 24,700                                     | 675,300                        | 6,925,489              | 1,025.5%     | 7,600,789                        | 6,925,489                | 1,025.5%      | 7,600,789                                |
| <b>Total Funding Source</b>       | <b>7,222,105</b>                           | <b>7,994,350</b>               | <b>7,580,207</b>       | <b>94.8%</b> | <b>15,574,557</b>                | <b>8,493,935</b>         | <b>106.2%</b> | <b>16,488,285</b>                        |
| <b>Total FTE</b>                  | <b>34.81</b>                               | <b>36.12</b>                   | <b>8.50</b>            | <b>23.5%</b> | <b>44.62</b>                     | <b>4.00</b>              | <b>11.1%</b>  | <b>40.12</b>                             |

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| Description                              | Expenditures<br>Prev Biennium<br>2009-2011 | Present<br>Budget<br>2011-2013 | 2013-2015<br>Requested |                 | Requested<br>Budget<br>2013-2015 | 2013-2015<br>Recommended |                 | Executive<br>Recommendation<br>2013-2015 |
|--|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
|  |  |                                | Incr(Decr)             | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Operating Expenses</b>                |  |                                |                        |                 |                                  |                          |                 |  |
| Operating Fees and Services              | 5,923,784                                  | 6,489,750                      | 972,703                | 15.0%           | 7,462,453                        | 1,886,639                | 29.1%           | 8,376,389                                |
| <b>Total</b>                             | <b>5,923,784</b>                           | <b>6,489,750</b>               | <b>972,703</b>         | <b>15.0%</b>    | <b>7,462,453</b>                 | <b>1,886,639</b>         | <b>29.1%</b>    | <b>8,376,389</b>                         |
| <b>Operating Expenses</b>                |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                             | 5,923,784                                  | 6,489,750                      | 972,703                | 15.0%           | 7,462,453                        | 1,886,639                | 29.1%           | 8,376,389                                |
| Federal Funds                            | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                            | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                             | <b>5,923,784</b>                           | <b>6,489,750</b>               | <b>972,703</b>         | <b>15.0%</b>    | <b>7,462,453</b>                 | <b>1,886,639</b>         | <b>29.1%</b>    | <b>8,376,389</b>                         |
| <b>Capital Assets</b>                    |  |                                |                        |                 |                                  |                          |                 |  |
| Land and Buildings                       | 0  | 700,000                        | (304,400)              | (43.5%)         | 395,600                          | (304,400)                | (43.5%)         | 395,600                                  |
| Other Capital Payments                   | 26,358                                     | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Extraordinary Repairs                    | 1,149,574                                  | 115,507                        | 208                    | 0.2%            | 115,715                          | 0                        | 0.0%            | 115,507                                  |
| <b>Total</b>                             | <b>1,175,932</b>                           | <b>815,507</b>                 | <b>(304,192)</b>       | <b>(37.3%)</b>  | <b>511,315</b>                   | <b>(304,400)</b>         | <b>(37.3%)</b>  | <b>511,107</b>                           |
| <b>Capital Assets</b>                    |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                             | 1,175,932                                  | 815,507                        | (304,192)              | (37.3%)         | 511,315                          | (304,400)                | (37.3%)         | 511,107                                  |
| Federal Funds                            | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                            | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                             | <b>1,175,932</b>                           | <b>815,507</b>                 | <b>(304,192)</b>       | <b>(37.3%)</b>  | <b>511,315</b>                   | <b>(304,400)</b>         | <b>(37.3%)</b>  | <b>511,107</b>                           |
| <b>Capital Assets Carryover</b>          |  |                                |                        |                 |                                  |                          |                 |  |
| Land and Buildings                       | 0  | 12,662                         | (12,662)               | (100.0%)        | 0                                | (12,662)                 | (100.0%)        | 0  |
| Extraordinary Repairs                    | 668  | 1,131                          | (1,131)                | (100.0%)        | 0                                | (1,131)                  | (100.0%)        | 0  |
| <b>Total</b>                             | <b>668</b>                                 | <b>13,793</b>                  | <b>(13,793)</b>        | <b>(100.0%)</b> | <b>0</b>                         | <b>(13,793)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Capital Assets Carryover</b>          |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                             | 668  | 13,793                         | (13,793)               | (100.0%)        | 0                                | (13,793)                 | (100.0%)        | 0  |
| Federal Funds                            | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                            | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                             | <b>668</b>                                 | <b>13,793</b>                  | <b>(13,793)</b>        | <b>(100.0%)</b> | <b>0</b>                         | <b>(13,793)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Capital Projects non-state funded</b> |  |                                |                        |                 |                                  |                          |                 |  |
| Land and Buildings                       | 24,700                                     | 0                              | 7,600,789              | 100.0%          | 7,600,789                        | 7,600,789                | 100.0%          | 7,600,789                                |
| <b>Total</b>                             | <b>24,700</b>                              | <b>0</b>                       | <b>7,600,789</b>       | <b>100.0%</b>   | <b>7,600,789</b>                 | <b>7,600,789</b>         | <b>100.0%</b>   | <b>7,600,789</b>                         |
| <b>Capital Projects non-state funded</b> |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                             | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |

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Bill#: SB2003

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| Description                       | Expenditures<br>Prev Biennium<br>2009-2011 | Present<br>Budget<br>2011-2013 | 2013-2015<br>Requested |                 | Requested<br>Budget<br>2013-2015 | 2013-2015<br>Recommended |                 | Executive<br>Recommendation<br>2013-2015 |
|-----------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
|                                   |  |                                | Incr(Decr)             | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| Federal Funds                     | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                     | 24,700                                     | 0                              | 7,600,789              | 100.0%          | 7,600,789                        | 7,600,789                | 100.0%          | 7,600,789                                |
| <b>Total</b>                      | <b>24,700</b>                              | <b>0</b>                       | <b>7,600,789</b>       | <b>100.0%</b>   | <b>7,600,789</b>                 | <b>7,600,789</b>         | <b>100.0%</b>   | <b>7,600,789</b>                         |
| <b>Capital Projects Carryover</b> |  |                                |                        |                 |                                  |                          |                 |  |
| Land and Buildings                | 0  | 675,300                        | (675,300)              | (100.0%)        | 0                                | (675,300)                | (100.0%)        | 0  |
| <b>Total</b>                      | <b>0</b>                                   | <b>675,300</b>                 | <b>(675,300)</b>       | <b>(100.0%)</b> | <b>0</b>                         | <b>(675,300)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Capital Projects Carryover</b> |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                      | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                     | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                     | 0  | 675,300                        | (675,300)              | (100.0%)        | 0                                | (675,300)                | (100.0%)        | 0  |
| <b>Total</b>                      | <b>0</b>                                   | <b>675,300</b>                 | <b>(675,300)</b>       | <b>(100.0%)</b> | <b>0</b>                         | <b>(675,300)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Deferred Maintenance</b>       |  |                                |                        |                 |                                  |                          |                 |  |
| Extraordinary Repairs             | 97,021                                     | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                      | <b>97,021</b>                              | <b>0</b>                       | <b>0</b>               | <b>0.0%</b>     | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>     | <b>0</b>                                 |
| <b>Deferred Maintenance</b>       |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                      | 97,021                                     | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                     | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                     | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                      | <b>97,021</b>                              | <b>0</b>                       | <b>0</b>               | <b>0.0%</b>     | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>     | <b>0</b>                                 |
| <b>Total Expenditures</b>         | <b>7,222,105</b>                           | <b>7,994,350</b>               | <b>7,580,207</b>       | <b>94.8%</b>    | <b>15,574,557</b>                | <b>8,493,935</b>         | <b>106.2%</b>   | <b>16,488,285</b>                        |
| <b>Funding Sources</b>            |  |                                |                        |                 |                                  |                          |                 |  |
| <b>General Fund</b>               |  |                                |                        |                 |                                  |                          |                 |  |
| <b>Total</b>                      | <b>7,197,405</b>                           | <b>7,319,050</b>               | <b>654,718</b>         | <b>8.9%</b>     | <b>7,973,768</b>                 | <b>1,568,446</b>         | <b>21.4%</b>    | <b>8,887,496</b>                         |
| <b>Special Funds</b>              |  |                                |                        |                 |                                  |                          |                 |  |
| NDSU - Bottineau Fund 243c        | 24,700                                     | 675,300                        | 6,925,489              | 1,025.5%        | 7,600,789                        | 6,925,489                | 1,025.5%        | 7,600,789                                |
| <b>Total</b>                      | <b>24,700</b>                              | <b>675,300</b>                 | <b>6,925,489</b>       | <b>1,025.5%</b> | <b>7,600,789</b>                 | <b>6,925,489</b>         | <b>1,025.5%</b> | <b>7,600,789</b>                         |
| <b>Total Funding Sources</b>      | <b>7,222,105</b>                           | <b>7,994,350</b>               | <b>7,580,207</b>       | <b>94.8%</b>    | <b>15,574,557</b>                | <b>8,493,935</b>         | <b>106.2%</b>   | <b>16,488,285</b>                        |
| <b>FTE Employees</b>              | <b>34.81</b>                               | <b>36.12</b>                   | <b>8.50</b>            | <b>23.5%</b>    | <b>44.62</b>                     | <b>4.00</b>              | <b>11.1%</b>    | <b>40.12</b>                             |

**CHANGE PACKAGE SUMMARY**

243 Dakota College at Bottineau

Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 10:51:12

| Description                                | 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          | 395,600          | 0             | 7,600,789        | 7,996,389        |
| A-E 2 Remove Capital Projects              | 0.00          | (700,000)        | 0             | 0                | (700,000)        |
| <b>Total One Time Budget Changes</b>       | <b>0.00</b>   | <b>(304,400)</b> | <b>0</b>      | <b>7,600,789</b> | <b>7,296,389</b> |
| <b>Ongoing Budget Changes</b>              |               |                  |               |                  |                  |
| A-A 1 Cost to Continue                     | 0.00          | 126,065          | 0             | 0                | 126,065          |
| A-A 2 Inflationary Increases               | 0.00          | 93,388           | 0             | 0                | 93,388           |
| A-A 3 Base Plus Incr for Extraord Repairs  | 0.00          | 115,715          | 0             | 0                | 115,715          |
| A-A 4 State Priorities                     | 0.00          | 303,250          | 0             | 0                | 303,250          |
| A-A 5 Security and Emergency Preparedness  | 0.00          | 450,000          | 0             | 0                | 450,000          |
| A-F 1 Remove Capital Assets Carryover      | 0.00          | (13,793)         | 0             | (675,300)        | (689,093)        |
| A-F 2 Remove Base Funding Extraord Repairs | 0.00          | (115,507)        | 0             | 0                | (115,507)        |
| R-A 1 Remove Initial Funding Request       | 0.00          | (972,911)        | 0             | 0                | (972,911)        |
| R-A 2 Formula Funding Equalization         | 0.00          | 968,128          | 0             | 0                | 968,128          |
| R-A 3 Formula Funding                      | 0.00          | 918,511          | 0             | 0                | 918,511          |
| Base Payroll Change                        | -36.12        | 0                | 0             | 0                | 0                |
| <b>Total Ongoing Budget Changes</b>        | <b>-36.12</b> | <b>1,872,846</b> | <b>0</b>      | <b>(675,300)</b> | <b>1,197,546</b> |
| <b>Total Base Budget Changes</b>           | <b>-36.12</b> | <b>1,568,446</b> | <b>0</b>      | <b>6,925,489</b> | <b>8,493,935</b> |



**RECOMMENDATION DETAIL BY PROGRAM**

243 Dakota College at Bottineau

Bill#: SB2003

Date: 12/07/2012

Time: 10:51:12

Biennium: 2013-2015

| Program: Dakota College at Bottineau |  |                                | Reporting Level: 43-243-100-00-00-00-00000000 |                 |                                  |                          |                 |  |
|--------------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                          | Expenditures<br>Prev Biennium<br>2009-2011 | Present<br>Budget<br>2011-2013 | 2013-2015<br>Requested                        |                 | Requested<br>Budget<br>2013-2015 | 2013-2015<br>Recommended |                 | Executive<br>Recommendation<br>2013-2015 |
|                                      |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| General Fund                         | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                        | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                        | 24,700                                     | 0                              | 7,600,789                                     | 100.0%          | 7,600,789                        | 7,600,789                | 100.0%          | 7,600,789                                |
| <b>Total</b>                         | <b>24,700</b>                              | <b>0</b>                       | <b>7,600,789</b>                              | <b>100.0%</b>   | <b>7,600,789</b>                 | <b>7,600,789</b>         | <b>100.0%</b>   | <b>7,600,789</b>                         |
| <b>Capital Projects Carryover</b>    |  |                                |   |                 |                                  |                          |                 |  |
| Land and Buildings                   | 0  | 675,300                        | (675,300)                                     | (100.0%)        | 0                                | (675,300)                | (100.0%)        | 0  |
| <b>Total</b>                         | <b>0</b>                                   | <b>675,300</b>                 | <b>(675,300)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(675,300)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Capital Projects Carryover</b>    |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                         | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                        | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                        | 0  | 675,300                        | (675,300)                                     | (100.0%)        | 0                                | (675,300)                | (100.0%)        | 0  |
| <b>Total</b>                         | <b>0</b>                                   | <b>675,300</b>                 | <b>(675,300)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(675,300)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Deferred Maintenance</b>          |  |                                |   |                 |                                  |                          |                 |  |
| Extraordinary Repairs                | 97,021                                     | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                         | <b>97,021</b>                              | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b>     | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>     | <b>0</b>                                 |
| <b>Deferred Maintenance</b>          |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                         | 97,021                                     | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                        | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                        | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                         | <b>97,021</b>                              | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b>     | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>     | <b>0</b>                                 |
| <b>Total Expenditures</b>            | <b>7,222,105</b>                           | <b>7,994,350</b>               | <b>7,580,207</b>                              | <b>94.8%</b>    | <b>15,574,557</b>                | <b>8,493,935</b>         | <b>106.2%</b>   | <b>16,488,285</b>                        |
| <b>Funding Sources</b>               |  |                                |   |                 |                                  |                          |                 |  |
| <b>General Fund</b>                  |  |                                |   |                 |                                  |                          |                 |  |
| <b>Total</b>                         | <b>7,197,405</b>                           | <b>7,319,050</b>               | <b>654,718</b>                                | <b>8.9%</b>     | <b>7,973,768</b>                 | <b>1,568,446</b>         | <b>21.4%</b>    | <b>8,887,496</b>                         |
| <b>Special Funds</b>                 |  |                                |   |                 |                                  |                          |                 |  |
| 345 NDSU - Bottineau Fund 243c       | 24,700                                     | 675,300                        | 6,925,489                                     | 1,025.5%        | 7,600,789                        | 6,925,489                | 1,025.5%        | 7,600,789                                |
| <b>Total</b>                         | <b>24,700</b>                              | <b>675,300</b>                 | <b>6,925,489</b>                              | <b>1,025.5%</b> | <b>7,600,789</b>                 | <b>6,925,489</b>         | <b>1,025.5%</b> | <b>7,600,789</b>                         |
| <b>Total Funding Sources</b>         | <b>7,222,105</b>                           | <b>7,994,350</b>               | <b>7,580,207</b>                              | <b>94.8%</b>    | <b>15,574,557</b>                | <b>8,493,935</b>         | <b>106.2%</b>   | <b>16,488,285</b>                        |

**RECOMMENDATION DETAIL BY PROGRAM**

243 Dakota College at Bottineau

Bill#: SB2003

Date: 12/07/2012

Time: 10:51:12

Biennium: 2013-2015

| Program: Dakota College at Bottineau |  |                                | Reporting Level: 43-243-100-00-00-00-00000000 |       |                                  |                          |       |  |
|--------------------------------------|--|--------------------------------|---|-------|----------------------------------|--------------------------|-------|--|
| Description                          | Expenditures<br>Prev Biennium<br>2009-2011 | Present<br>Budget<br>2011-2013 | 2013-2015<br>Requested                        |       | Requested<br>Budget<br>2013-2015 | 2013-2015<br>Recommended |       | Executive<br>Recommendation<br>2013-2015 |
|                                      |  |                                | Incr(Decr)                                    | % Chg |                                  | Incr(Decr)               | % Chg |  |
| FTE Employees                        | 34.81                                      | 36.12                          | 8.50  | 23.5% | 44.62                            | 4.00                     | 11.1% | 40.12                                    |