

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

243 Dakota College at Bottineau  
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014  
Time: 12:27:01

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Dakota College at Bottineau	7,261,773	17,592,223	3,805,185	21.6%	21,397,408	4,677,093	26.6%	22,269,316
<b>Total Major Programs</b>	<b>7,261,773</b>	<b>17,592,223</b>	<b>3,805,185</b>	<b>21.6%</b>	<b>21,397,408</b>	<b>4,677,093</b>	<b>26.6%</b>	<b>22,269,316</b>
Operating Expenses	6,489,750	7,861,338	1,361,431	17.3%	9,222,769	2,273,976	28.9%	10,135,314
Capital Assets	758,230	1,617,140	(90,695)	(5.6%)	1,526,445	(131,332)	(8.1%)	1,485,808
Capital Assets Carryover	13,793	57,277	(57,277)	(100.0%)	0	0	0.0%	0
Capital Projects non-state funded	0	7,600,789	3,047,405	40.1%	10,648,194	3,047,405	40.1%	10,648,194
Capital Projects Carryover - Non-State	0	455,679	(455,679)	(100.0%)	0	0	0.0%	0
<b>Total Line Items</b>	<b>7,261,773</b>	<b>17,592,223</b>	<b>3,805,185</b>	<b>21.6%</b>	<b>21,397,408</b>	<b>4,677,093</b>	<b>26.6%</b>	<b>22,269,316</b>
<b>By Funding Source</b>								
General Fund	7,261,773	9,535,755	1,213,459	12.7%	10,749,214	2,085,367	21.9%	11,621,122
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	8,056,468	2,591,726	32.2%	10,648,194	2,591,726	32.2%	10,648,194
<b>Total Funding Source</b>	<b>7,261,773</b>	<b>17,592,223</b>	<b>3,805,185</b>	<b>21.6%</b>	<b>21,397,408</b>	<b>4,677,093</b>	<b>26.6%</b>	<b>22,269,316</b>
<b>Total FTE</b>	<b>36.12</b>	<b>46.96</b>	<b>0.00</b>	<b>0.0%</b>	<b>46.96</b>	<b>2.00</b>	<b>4.3%</b>	<b>48.96</b>



**REQUEST/RECOMMENDATION COMPARISON DETAIL**

243 Dakota College at Bottineau  
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:27:01

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			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	0	7,600,789	3,047,405	40.1%	10,648,194	3,047,405	40.1%	10,648,194
<b>Total</b>	<b>0</b>	<b>7,600,789</b>	<b>3,047,405</b>	<b>40.1%</b>	<b>10,648,194</b>	<b>3,047,405</b>	<b>40.1%</b>	<b>10,648,194</b>
<b>Capital Projects Carryover - Non-State</b>								
Land and Buildings	0	455,679	(455,679)	(100.0%)	0	(455,679)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>455,679</b>	<b>(455,679)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(455,679)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</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	455,679	(455,679)	(100.0%)	0	(455,679)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>455,679</b>	<b>(455,679)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(455,679)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>7,261,773</b>	<b>17,592,223</b>	<b>3,805,185</b>	<b>21.6%</b>	<b>21,397,408</b>	<b>4,677,093</b>	<b>26.6%</b>	<b>22,269,316</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>7,261,773</b>	<b>9,535,755</b>	<b>1,213,459</b>	<b>12.7%</b>	<b>10,749,214</b>	<b>2,085,367</b>	<b>21.9%</b>	<b>11,621,122</b>
<b>Special Funds</b>								
NDSU - Bottineau Fund 243c	0	8,056,468	2,591,726	32.2%	10,648,194	2,591,726	32.2%	10,648,194
<b>Total</b>	<b>0</b>	<b>8,056,468</b>	<b>2,591,726</b>	<b>32.2%</b>	<b>10,648,194</b>	<b>2,591,726</b>	<b>32.2%</b>	<b>10,648,194</b>
<b>Total Funding Sources</b>	<b>7,261,773</b>	<b>17,592,223</b>	<b>3,805,185</b>	<b>21.6%</b>	<b>21,397,408</b>	<b>4,677,093</b>	<b>26.6%</b>	<b>22,269,316</b>
<b>FTE Employees</b>	<b>36.12</b>	<b>46.96</b>	<b>0.00</b>	<b>0.0%</b>	<b>46.96</b>	<b>2.00</b>	<b>4.3%</b>	<b>48.96</b>

**CHANGE PACKAGE SUMMARY**

243 Dakota College at Bottineau

Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:27:01

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	1,098,789	0	10,648,194	11,746,983
R-B 1 Campus Security One-Time	0.00	448,875	0	0	448,875
R-B 2 Special Assessment Payoff	0.00	28,457	0	0	28,457
A-E 1 Remove 2013-15 Capital Projects	0.00	(1,145,320)	0	(7,600,789)	(8,746,109)
A-E 2 Remove Capital Projects Contingency Pool	0.00	(16,675)	0	0	(16,675)
A-E 3 Remove Deferred Maintenance Pool	0.00	(281,933)	0	0	(281,933)
A-E 4 Remove Other One-time Funding	0.00	(28,500)	0	0	(28,500)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>103,693</b>	<b>0</b>	<b>3,047,405</b>	<b>3,151,098</b>
<b>Ongoing Budget Changes</b>					
A-A 6 Base Plus Incr for Extraordinary Repairs	0.00	114,007	0	0	114,007
A-F 1 Remove 2011-13 Capital Assets Carryover	0.00	(57,277)	0	(455,679)	(512,956)
A-F 2 Remove Base Funding Extraordinary Repairs	0.00	(114,007)	0	0	(114,007)
R-A 1 SCH Production Adjustment	0.00	393,883	0	0	393,883
R-A 2 Inflationary Increase	0.00	599,767	0	0	599,767
R-A 3 24/7 Campus Security	0.00	337,000	0	0	337,000
R-A 4 Extraordinary Repairs	0.00	57,055	0	0	57,055
R-A 5 Eliminate IA and IT Assessments	0.00	(8,368)	0	0	(8,368)
R-A 6 Tuition Freeze	0.00	197,133	0	0	197,133
R-A 7 SCH Rate Balancing	0.00	462,481	0	0	462,481
Base Payroll Change	-46.96	0	0	0	0
<b>Total Ongoing Budget Changes</b>	<b>-46.96</b>	<b>1,981,674</b>	<b>0</b>	<b>(455,679)</b>	<b>1,525,995</b>
<b>Total Base Budget Changes</b>	<b>-46.96</b>	<b>2,085,367</b>	<b>0</b>	<b>2,591,726</b>	<b>4,677,093</b>

**RECOMMENDATION DETAIL BY PROGRAM**

243 Dakota College at Bottineau

Bill#: HB1003

Date: 12/23/2014

Time: 12:27:01

Biennium: 2015-2017

Program: Dakota College at Bottineau			Reporting Level: 43-243-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Operating Fees and Services	6,489,750	7,861,338	1,361,431	17.3%	9,222,769	2,273,976	28.9%	10,135,314
<b>Total</b>	<b>6,489,750</b>	<b>7,861,338</b>	<b>1,361,431</b>	<b>17.3%</b>	<b>9,222,769</b>	<b>2,273,976</b>	<b>28.9%</b>	<b>10,135,314</b>
<b>Operating Expenses</b>								
General Fund	6,489,750	7,861,338	1,361,431	17.3%	9,222,769	2,273,976	28.9%	10,135,314
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>6,489,750</b>	<b>7,861,338</b>	<b>1,361,431</b>	<b>17.3%</b>	<b>9,222,769</b>	<b>2,273,976</b>	<b>28.9%</b>	<b>10,135,314</b>
<b>Capital Assets</b>								
Land and Buildings	71,849	1,219,700	(120,911)	(9.9%)	1,098,789	(120,911)	(9.9%)	1,098,789
Other Capital Payments	0	0	0	0.0%	0	28,457	100.0%	28,457
Extraordinary Repairs	686,381	397,440	30,216	7.6%	427,656	(38,878)	(9.8%)	358,562
<b>Total</b>	<b>758,230</b>	<b>1,617,140</b>	<b>(90,695)</b>	<b>(5.6%)</b>	<b>1,526,445</b>	<b>(131,332)</b>	<b>(8.1%)</b>	<b>1,485,808</b>
<b>Capital Assets</b>								
General Fund	758,230	1,617,140	(90,695)	(5.6%)	1,526,445	(131,332)	(8.1%)	1,485,808
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>758,230</b>	<b>1,617,140</b>	<b>(90,695)</b>	<b>(5.6%)</b>	<b>1,526,445</b>	<b>(131,332)</b>	<b>(8.1%)</b>	<b>1,485,808</b>
<b>Capital Assets Carryover</b>								
Land and Buildings	0	43,582	(43,582)	(100.0%)	0	(43,582)	(100.0%)	0
Other Capital Payments	3,793	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	10,000	13,695	(13,695)	(100.0%)	0	(13,695)	(100.0%)	0
<b>Total</b>	<b>13,793</b>	<b>57,277</b>	<b>(57,277)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(57,277)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets Carryover</b>								
General Fund	13,793	57,277	(57,277)	(100.0%)	0	(57,277)	(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>13,793</b>	<b>57,277</b>	<b>(57,277)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(57,277)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects non-state funded</b>								
Land and Buildings	0	7,600,789	3,047,405	40.1%	10,648,194	3,047,405	40.1%	10,648,194
<b>Total</b>	<b>0</b>	<b>7,600,789</b>	<b>3,047,405</b>	<b>40.1%</b>	<b>10,648,194</b>	<b>3,047,405</b>	<b>40.1%</b>	<b>10,648,194</b>

**RECOMMENDATION DETAIL BY PROGRAM**

243 Dakota College at Bottineau

Bill#: HB1003

Date: 12/23/2014

Time: 12:27:01

Biennium: 2015-2017

Program: Dakota College at Bottineau			Reporting Level: 43-243-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Capital Projects non-state funded</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	7,600,789	3,047,405	40.1%	10,648,194	3,047,405	40.1%	10,648,194
<b>Total</b>	<b>0</b>	<b>7,600,789</b>	<b>3,047,405</b>	<b>40.1%</b>	<b>10,648,194</b>	<b>3,047,405</b>	<b>40.1%</b>	<b>10,648,194</b>
<b>Capital Projects Carryover - Non-State</b>								
Land and Buildings	0	455,679	(455,679)	(100.0%)	0	(455,679)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>455,679</b>	<b>(455,679)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(455,679)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</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	455,679	(455,679)	(100.0%)	0	(455,679)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>455,679</b>	<b>(455,679)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(455,679)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>7,261,773</b>	<b>17,592,223</b>	<b>3,805,185</b>	<b>21.6%</b>	<b>21,397,408</b>	<b>4,677,093</b>	<b>26.6%</b>	<b>22,269,316</b>
<b>Total</b>				<b>0.0%</b>			<b>0.0%</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	0	0	0.0%	0	0	0.0%	0
<b>Total</b>				<b>0.0%</b>			<b>0.0%</b>	
Opt Adj FTE	0	0	0	0.0%	0	0	0.0%	0
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>7,261,773</b>	<b>9,535,755</b>	<b>1,213,459</b>	<b>12.7%</b>	<b>10,749,214</b>	<b>2,085,367</b>	<b>21.9%</b>	<b>11,621,122</b>
<b>Special Funds</b>								
345 NDSU - Bottineau Fund 243c	0	8,056,468	2,591,726	32.2%	10,648,194	2,591,726	32.2%	10,648,194
<b>Total</b>	<b>0</b>	<b>8,056,468</b>	<b>2,591,726</b>	<b>32.2%</b>	<b>10,648,194</b>	<b>2,591,726</b>	<b>32.2%</b>	<b>10,648,194</b>
<b>Total Funding Sources</b>	<b>0</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>FTE Employees</b>	<b>36.12</b>	<b>46.96</b>	<b>0.00</b>	<b>0.0%</b>	<b>46.96</b>	<b>2.00</b>	<b>4.3%</b>	<b>48.96</b>

**RECOMMENDATION DETAIL BY PROGRAM**

243 Dakota College at Bottineau

Bill#: HB1003

Date: 12/23/2014

Time: 12:27:01

Biennium: 2015-2017

<b>Program:</b> Dakota College at Bottineau			<b>Reporting Level:</b> 43-243-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	