

DAKOTA COLLEGE AT BOTTINEAU
2023-2025 Budget Request Summary

2021-2023 General Fund Base Budget	\$9,537,862
Base Budget Request	
- Funding Formula increase	\$428,768
- Salary continuation adjustment	\$49,819
- Salary Increase	\$696,639
- Health Insurance Increase	\$308,287
- Behavioral Health Initiative	\$170,000
Total Base General Fund Request	\$1,653,513 per HB 1003
2023-2025 General Fund Base Budget	\$11,191,375
2023-2025 One-Time Capital Funding	
Old Main Renovation	\$4,300,000 SIIF, per HB 1003
	\$1,000,000 Local, per HB 1003
	\$500,000 Senate Request

Request Summary (3-22-2023):

1. Maintain funding formula increase and salary continuation funding.
2. Salary increases restored to 6% and 4%, with tuition portion covered.
3. Old Main Capital Request adjusted to **\$4,800,000** to cover local match decrease.
Local match would remain at 12% of project total, which is manageable.
4. Support for the \$75,000,000 salary equity pool in SB 2015.
Salary levels at DCB are among the lowest in the System.
5. Behavioral Health Initiative funded as ongoing item rather than one-time.
One-time funding is problematic due to need to hire personnel.
6. Consider providing 7.5% inflationary increase originally requested by NDUS.
7. Maintain increased Challenge Grant funding level of \$1,000,000 for DCB.
Additionally, widening the parameters would assist with fundraising.
8. Support \$24,000,000 NDUS Workforce Innovation Grant funding.
DCB could utilize this funding for equipment to begin new programs.
9. Support \$900,000 request for systemwide marketing for NDUS.
DCB has limited funding for marketing, so this would be beneficial.

University of North Dakota

Summary of Legislative Requests

	UND	Page number from Senate handouts/Comments	SMHS	SMHS Comments
Operations - HB 1003				
Base Funding from Funding Formula	\$ 150,031,070	pg 15	\$	70,374,752 GF + HWI
6%/4% salary increase for employees	\$ 7,399,304	pg 15	\$	3,368,540 As presented to House and Senate App E&E Division
Funding for State share of health insurance increase	\$ 1,956,044	pg 15	\$	862,571 Per NDUS
Tuition share of salary and health insurance increase	\$ 14,628,356	pg 15	\$	2,544,199 Per NDUS
Funding formula increase for inflation adjustment 7.5%	\$ 11,208,574	Proposed for all NDUS pg 15/pg 19	\$	4,477,395 Per NDUS
High performance computing	\$ 3,201,000	pg 16	\$	-
Behavioral health support	\$ 660,000	pg 25	\$	-
	\$ 189,084,348		\$	81,627,457
Capital - HB 1003				
STEM building phase 1	\$ 57,400,000	pg 24	\$	-
STEM building phase 2	\$ 52,000,000	pg 24	\$	-
		Project was approved during special session	\$	-
Inflationary increase on Merrifield/Twamley Hall project	\$ 12,500,000	session	\$	-
	\$ 121,900,000		\$	-
Other - HB 1003				
Challenge grant funding	\$ 5,000,000	pg 25	\$	4,000,000
National security and space initiative	\$ 45,000,000	pg 25 - See attached details	\$	-
	\$ 50,000,000		\$	4,000,000
Total	\$ 360,984,348		\$	85,627,457

Requests with no fiscal impact

Bonding permission for EERC - local funds only \$ - \$33M local funds
 Project always included Twamley Hall, but language in final bill missed both building names.

Change Merrifield Project funding from special session to Merrifield/Twamley Project \$ - \$ -