

REQUEST/RECOMMENDATION COMPARISON SUMMARY

215 ND University System

Bill#: SB2003

Date: 12/07/2012

Biennium: 2013-2015

Time: 10:34:42

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
System Office and Board Operations	7,062,892	7,647,654	8,006,637	104.7%	15,654,291	2,985,674	39.0%	10,633,328
Student Grant Programs	28,410,148	43,796,686	(3,267,534)	(7.5%)	40,529,152	2,363,891	5.4%	46,160,577
System Grant Programs	8,760,207	8,856,472	20,969,700	236.8%	29,826,172	10,282,520	116.1%	19,138,992
System Projects	41,853,561	49,022,972	1,361,133	2.8%	50,384,105	33,506,019	68.3%	82,528,991
Total Major Programs	86,086,808	109,323,784	27,069,936	24.8%	136,393,720	49,138,104	44.9%	158,461,888
By Line Item								
Capital Assets	10,779,726	12,204,769	(1,768,724)	(14.5%)	10,436,045	(1,768,724)	(14.5%)	10,436,045
Student Financial Assistance Grants	17,571,380	21,246,146	(1,931,892)	(9.1%)	19,314,254	(467)	-0.0%	21,245,679
ND Scholars Program	2,060,990	2,509,420	(395,836)	(15.8%)	2,113,584	(395,836)	(15.8%)	2,113,584
Title II Federal Program	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Native American Scholarship	382,250	574,484	74,783	13.0%	649,267	74,783	13.0%	649,267
System Information Technology Services	30,273,835	36,018,203	1,344,857	3.7%	37,363,060	2,774,743	7.7%	38,792,946
Education Incentive Programs	2,868,998	3,573,340	(224,340)	(6.3%)	3,349,000	(224,340)	(6.3%)	3,349,000
Tribal Community College Grants	700,000	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Academic and Tech Ed. Scholarship	1,870,896	11,129,104	(1,129,104)	(10.1%)	10,000,000	2,570,896	23.1%	13,700,000
Student Exchange Program	2,955,634	3,764,192	338,855	9.0%	4,103,047	338,855	9.0%	4,103,047
Professional Liability Insurance	1,100,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Two Year Campus Marketing	800,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Competitive Research Program	7,050,000	7,050,000	0	0.0%	7,050,000	0	0.0%	7,050,000
Biennium Carryover	279,994	297,848	(297,848)	(100.0%)	0	(297,848)	(100.0%)	0
System Office & Board Operations	6,782,898	7,349,806	8,304,485	113.0%	15,654,291	3,283,522	44.7%	10,633,328
Security and Emergency Preparedness	0	0	235,000	100.0%	235,000	0	0.0%	0
Energy System Study	0	0	550,000	100.0%	550,000	0	0.0%	0
NDUS Energy Impact Fund	0	0	10,000,000	100.0%	10,000,000	0	0.0%	0
Student Mental Health	0	0	969,700	100.0%	969,700	282,520	100.0%	282,520
Deferred Maintenance Pool	0	0	10,000,000	100.0%	10,000,000	10,000,000	100.0%	10,000,000
Master Plan & Space Utilization Study	0	0	1,000,000	100.0%	1,000,000	1,000,000	100.0%	1,000,000
New Program Start-up Pool	0	0	0	0.0%	0	1,500,000	100.0%	1,500,000
ND Higher Education Challenge Fund	0	0	0	0.0%	0	30,000,000	100.0%	30,000,000
Total Line Items	86,086,808	109,323,784	27,069,936	24.8%	136,393,720	49,138,104	44.9%	158,461,888
By Funding Source								
General Fund	82,560,974	106,267,555	27,826,253	26.2%	134,093,808	49,894,421	47.0%	156,161,976
Federal Funds	997,375	1,634,235	(339,067)	(20.7%)	1,295,168	(339,067)	(20.7%)	1,295,168
Special Funds	2,528,459	1,421,994	(417,250)	(29.3%)	1,004,744	(417,250)	(29.3%)	1,004,744
Total Funding Source	86,086,808	109,323,784	27,069,936	24.8%	136,393,720	49,138,104	44.9%	158,461,888

REQUEST/RECOMMENDATION COMPARISON SUMMARY

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total FTE	94.18	100.31	35.00	34.9%	135.31	7.00	7.0%	107.31

REQUEST/RECOMMENDATION COMPARISON DETAIL215 ND University System
Biennium: 2013-2015

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Assets								
Other Capital Payments	10,779,726	12,204,769	(1,768,724)	(14.5%)	10,436,045	(1,768,724)	(14.5%)	10,436,045
Total	10,779,726	12,204,769	(1,768,724)	(14.5%)	10,436,045	(1,768,724)	(14.5%)	10,436,045
Capital Assets								
General Fund	10,779,726	11,787,519	(1,351,474)	(11.5%)	10,436,045	(1,351,474)	(11.5%)	10,436,045
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	417,250	(417,250)	(100.0%)	0	(417,250)	(100.0%)	0
Total	10,779,726	12,204,769	(1,768,724)	(14.5%)	10,436,045	(1,768,724)	(14.5%)	10,436,045
Student Financial Assistance Grants								
Grants, Benefits & Claims	17,571,380	21,246,146	(1,931,892)	(9.1%)	19,314,254	(467)	0.0%	21,245,679
Total	17,571,380	21,246,146	(1,931,892)	(9.1%)	19,314,254	(467)	0.0%	21,245,679
Student Financial Assistance Grants								
General Fund	17,358,587	21,246,146	(1,931,892)	(9.1%)	19,314,254	(467)	0.0%	21,245,679
Federal Funds	212,793	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	17,571,380	21,246,146	(1,931,892)	(9.1%)	19,314,254	(467)	0.0%	21,245,679
ND Scholars Program								
Grants, Benefits & Claims	2,060,990	2,509,420	(395,836)	(15.8%)	2,113,584	(395,836)	(15.8%)	2,113,584
Total	2,060,990	2,509,420	(395,836)	(15.8%)	2,113,584	(395,836)	(15.8%)	2,113,584
ND Scholars Program								
General Fund	2,060,990	2,509,420	(395,836)	(15.8%)	2,113,584	(395,836)	(15.8%)	2,113,584
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,060,990	2,509,420	(395,836)	(15.8%)	2,113,584	(395,836)	(15.8%)	2,113,584
Title II Federal Program								
Grants, Benefits & Claims	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Total	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Title II Federal Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Native American Scholarship								
Grants, Benefits & Claims	382,250	574,484	74,783	13.0%	649,267	74,783	13.0%	649,267
Total	382,250	574,484	74,783	13.0%	649,267	74,783	13.0%	649,267
Native American Scholarship								
General Fund	382,250	574,484	74,783	13.0%	649,267	74,783	13.0%	649,267
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	382,250	574,484	74,783	13.0%	649,267	74,783	13.0%	649,267
System Information Technology Services								
Operating Fees and Services	30,273,835	36,018,203	1,344,857	3.7%	37,363,060	2,774,743	7.7%	38,792,946
Total	30,273,835	36,018,203	1,344,857	3.7%	37,363,060	2,774,743	7.7%	38,792,946
System Information Technology Services								
General Fund	29,253,235	35,478,766	1,344,857	3.8%	36,823,623	2,774,743	7.8%	38,253,509
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,020,600	539,437	0	0.0%	539,437	0	0.0%	539,437
Total	30,273,835	36,018,203	1,344,857	3.7%	37,363,060	2,774,743	7.7%	38,792,946
Education Incentive Programs								
Grants, Benefits & Claims	2,868,998	3,573,340	(224,340)	(6.3%)	3,349,000	(224,340)	(6.3%)	3,349,000
Total	2,868,998	3,573,340	(224,340)	(6.3%)	3,349,000	(224,340)	(6.3%)	3,349,000
Education Incentive Programs								
General Fund	2,868,998	3,573,340	(224,340)	(6.3%)	3,349,000	(224,340)	(6.3%)	3,349,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,868,998	3,573,340	(224,340)	(6.3%)	3,349,000	(224,340)	(6.3%)	3,349,000
Tribal Community College Grants								
Grants, Benefits & Claims	700,000	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Total	700,000	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Tribal Community College Grants								
General Fund	0	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	700,000	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	700,000	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Academic and Tech Ed. Scholarship								
Grants, Benefits & Claims	1,870,896	11,129,104	(1,129,104)	(10.1%)	10,000,000	2,570,896	23.1%	13,700,000
Total	1,870,896	11,129,104	(1,129,104)	(10.1%)	10,000,000	2,570,896	23.1%	13,700,000
Academic and Tech Ed. Scholarship								
General Fund	1,870,896	11,129,104	(1,129,104)	(10.1%)	10,000,000	2,570,896	23.1%	13,700,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,870,896	11,129,104	(1,129,104)	(10.1%)	10,000,000	2,570,896	23.1%	13,700,000
Student Exchange Program								
Grants, Benefits & Claims	2,955,634	3,764,192	338,855	9.0%	4,103,047	338,855	9.0%	4,103,047
Total	2,955,634	3,764,192	338,855	9.0%	4,103,047	338,855	9.0%	4,103,047
Student Exchange Program								
General Fund	2,147,775	3,298,885	338,855	10.3%	3,637,740	338,855	10.3%	3,637,740
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	807,859	465,307	0	0.0%	465,307	0	0.0%	465,307
Total	2,955,634	3,764,192	338,855	9.0%	4,103,047	338,855	9.0%	4,103,047
Professional Liability Insurance								
Operating Fees and Services	1,100,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Total	1,100,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Professional Liability Insurance								
General Fund	1,100,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,100,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Two Year Campus Marketing								
Operating Fees and Services	800,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Total	800,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Two Year Campus Marketing								
General Fund	800,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	800,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Competitive Research Program								
Grants, Benefits & Claims	7,050,000	7,050,000	0	0.0%	7,050,000	0	0.0%	7,050,000
Total	7,050,000	7,050,000	0	0.0%	7,050,000	0	0.0%	7,050,000
Competitive Research Program								
General Fund	7,050,000	7,050,000	0	0.0%	7,050,000	0	0.0%	7,050,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,050,000	7,050,000	0	0.0%	7,050,000	0	0.0%	7,050,000
Biennium Carryover								
Operating Fees and Services	279,994	297,848	(297,848)	(100.0%)	0	(297,848)	(100.0%)	0
Total	279,994	297,848	(297,848)	(100.0%)	0	(297,848)	(100.0%)	0
Biennium Carryover								
General Fund	279,994	297,848	(297,848)	(100.0%)	0	(297,848)	(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
Total	279,994	297,848	(297,848)	(100.0%)	0	(297,848)	(100.0%)	0
System Office & Board Operations								
Operating Fees and Services	6,782,898	7,349,806	8,304,485	113.0%	15,654,291	3,283,522	44.7%	10,633,328
Total	6,782,898	7,349,806	8,304,485	113.0%	15,654,291	3,283,522	44.7%	10,633,328
System Office & Board Operations								
General Fund	6,608,523	6,722,043	8,643,552	128.6%	15,365,595	3,622,589	53.9%	10,344,632
Federal Funds	174,375	627,763	(339,067)	(54.0%)	288,696	(339,067)	(54.0%)	288,696
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	6,782,898	7,349,806	8,304,485	113.0%	15,654,291	3,283,522	44.7%	10,633,328
Security and Emergency Preparedness								
Operating Fees and Services	0	0	235,000	100.0%	235,000	0	0.0%	0
Total	0	0	235,000	100.0%	235,000	0	0.0%	0
Security and Emergency Preparedness								
General Fund	0	0	235,000	100.0%	235,000	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	235,000	100.0%	235,000	0	0.0%	0
Energy System Study								
Operating Fees and Services	0	0	550,000	100.0%	550,000	0	0.0%	0
Total	0	0	550,000	100.0%	550,000	0	0.0%	0
Energy System Study								
General Fund	0	0	550,000	100.0%	550,000	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
Total	0	0	550,000	100.0%	550,000	0	0.0%	0
NDUS Energy Impact Fund								
Operating Fees and Services	0	0	10,000,000	100.0%	10,000,000	0	0.0%	0
Total	0	0	10,000,000	100.0%	10,000,000	0	0.0%	0
NDUS Energy Impact Fund								
General Fund	0	0	10,000,000	100.0%	10,000,000	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
Total	0	0	10,000,000	100.0%	10,000,000	0	0.0%	0
Student Mental Health								
Operating Fees and Services	0	0	969,700	100.0%	969,700	282,520	100.0%	282,520
Total	0	0	969,700	100.0%	969,700	282,520	100.0%	282,520
Student Mental Health								
General Fund	0	0	969,700	100.0%	969,700	282,520	100.0%	282,520
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	969,700	100.0%	969,700	282,520	100.0%	282,520
Deferred Maintenance Pool								
Extraordinary Repairs	0	0	10,000,000	100.0%	10,000,000	10,000,000	100.0%	10,000,000
Total	0	0	10,000,000	100.0%	10,000,000	10,000,000	100.0%	10,000,000

Deferred Maintenance Pool

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	10,000,000	100.0%	10,000,000	10,000,000	100.0%	10,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	10,000,000	100.0%	10,000,000	10,000,000	100.0%	10,000,000
Master Plan & Space Utilization Study								
Operating Fees and Services	0	0	1,000,000	100.0%	1,000,000	1,000,000	100.0%	1,000,000
Total	0	0	1,000,000	100.0%	1,000,000	1,000,000	100.0%	1,000,000
Master Plan & Space Utilization Study								
General Fund	0	0	1,000,000	100.0%	1,000,000	1,000,000	100.0%	1,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	1,000,000	100.0%	1,000,000	1,000,000	100.0%	1,000,000
Total Expenditures	86,086,808	109,323,784	27,069,936	24.8%	136,393,720	49,138,104	44.9%	158,461,888
New Program Start-up Pool								
Operating Fees and Services	0	0	0	0.0%	0	1,500,000	100.0%	1,500,000
Total	0	0	0	0.0%	0	1,500,000	100.0%	1,500,000
New Program Start-up Pool								
General Fund	0	0	0	0.0%	0	1,500,000	100.0%	1,500,000
General Fund Total	82,560,974	106,267,555	27,826,253	26.2%	134,093,808	49,894,421	47.0%	156,161,976
Federal Funds								
Title II	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
College Access Grant	0	208,067	(208,067)	(100.0%)	0	(208,067)	(100.0%)	0
State Approving Agency	174,375	288,696	0	0.0%	288,696	0	0.0%	288,696
Student Fin. Assist. Grants	212,793	0	0	0.0%	0	0	0.0%	0
ND Partners in Progress	0	131,000	(131,000)	(100.0%)	0	(131,000)	(100.0%)	0
Total	997,375	1,634,235	(339,067)	(20.7%)	1,295,168	(339,067)	(20.7%)	1,295,168
Special Funds								
Higher Ed Special Rev Fund 215F	1,828,459	1,421,994	(417,250)	(29.3%)	1,004,744	(417,250)	(29.3%)	1,004,744
Permanent Oil Tax Trust Fund	700,000	0	0	0.0%	0	0	0.0%	0
Total	2,528,459	1,421,994	(417,250)	(29.3%)	1,004,744	(417,250)	(29.3%)	1,004,744

REQUEST/RECOMMENDATION COMPARISON DETAIL

215 ND University System
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012
Time: 10:34:42

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	86,086,808	109,323,784	27,069,936	24.8%	136,393,720	49,138,104	44.9%	158,461,888
ND Higher Education Challenge Fund								
Operating Fees and Services	0	0	0	0.0%	0	30,000,000	100.0%	30,000,000
Total	0	0	0	0.0%	0	30,000,000	100.0%	30,000,000
ND Higher Education Challenge Fund								
General Fund	0	0	0	0.0%	0	30,000,000	100.0%	30,000,000
FTE Employees	94.18	100.31	35.00	34.9%	135.31	7.00	7.0%	107.31

CHANGE PACKAGE SUMMARY

215 ND University System
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 10:34:42

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 2 Systemwide Deferred Maintenance	0.00	10,000,000	0	0	10,000,000
A-B 3 Master Plan and Space Utilization Study	0.00	1,000,000	0	0	1,000,000
R-B 1 ND Higher Education Challenge Fund	0.00	30,000,000	0	0	30,000,000
R-B 2 New Program Start-up Pool	0.00	1,500,000	0	0	1,500,000
A-E 4 Remove 2009-11 Carryover	0.00	(4,894,843)	0	0	(4,894,843)
Total One Time Budget Changes	0.00	37,605,157	0	0	37,605,157
Ongoing Budget Changes					
A-A 1 Cost to Continue	0.00	657,338	0	0	657,338
A-A 10 Energy Systems Study	0.00	550,000	0	0	550,000
A-A 100 NDUS Energy Impact Fund	0.00	10,000,000	0	0	10,000,000
A-A 11 Capital Bond Payment Base	0.00	10,436,045	0	0	10,436,045
A-A 12 Student Financial Aid	0.00	1,317,925	0	0	1,317,925
A-A 2 Inflationary Increases	0.00	884,667	0	0	884,667
A-A 5 Security and Emergency Preparedness	0.00	235,000	0	0	235,000
A-A 7 Other Revenue Change	0.00	0	(339,067)	0	(339,067)
A-A 8 NDUS Office Reengineering	0.00	8,457,940	0	0	8,457,940
A-A 9 Student Mental Health	0.00	969,700	0	0	969,700
A-F 1 Remove Funding Cap Bond Pmts	0.00	(11,787,519)	0	(417,250)	(12,204,769)
R-A 1 Career & Technical and Academic Scholarships	0.00	3,700,000	0	0	3,700,000
R-A 2 Student Financial Assistance Grants	0.00	1,931,425	0	0	1,931,425
R-A 3 Security and Emergency Preparedness Not Funded	0.00	(235,000)	0	0	(235,000)
R-A 4 Student Mental Health - Adjust to Recommendation	0.00	(687,180)	0	0	(687,180)
R-A 5 Energy Systems Study - Not Funded	0.00	(550,000)	0	0	(550,000)
R-A 6 Energy Impact Fund - Adjust to Recommendation	0.00	(10,000,000)	0	0	(10,000,000)
R-A 7 System Office Reengineering - Adjust to Recommen	0.00	(5,401,920)	0	0	(5,401,920)
R-A 8 Compensation Package	0.00	1,810,843	0	0	1,810,843

CHANGE PACKAGE SUMMARY

215 ND University System

Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 10:34:42

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Payroll Change	-100.31	0	0	0	0
Total Ongoing Budget Changes	-100.31	12,289,264	(339,067)	(417,250)	11,532,947
Total Base Budget Changes	-100.31	49,894,421	(339,067)	(417,250)	49,138,104

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: SB2003

Date: 12/07/2012

Time: 10:34:42

Biennium: 2013-2015

Program: System Office and Board Operations			Reporting Level: 00-215-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Biennium Carryover								
Operating Fees and Services	279,994	297,848	(297,848)	(100.0%)	0	(297,848)	(100.0%)	0
Total	279,994	297,848	(297,848)	(100.0%)	0	(297,848)	(100.0%)	0
Biennium Carryover								
General Fund	279,994	297,848	(297,848)	(100.0%)	0	(297,848)	(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
Total	279,994	297,848	(297,848)	(100.0%)	0	(297,848)	(100.0%)	0
System Office & Board Operations								
Operating Fees and Services	6,782,898	7,349,806	8,304,485	113.0%	15,654,291	3,283,522	44.7%	10,633,328
Total	6,782,898	7,349,806	8,304,485	113.0%	15,654,291	3,283,522	44.7%	10,633,328
System Office & Board Operations								
General Fund	6,608,523	6,722,043	8,643,552	128.6%	15,365,595	3,622,589	53.9%	10,344,632
Federal Funds	174,375	627,763	(339,067)	(54.0%)	288,696	(339,067)	(54.0%)	288,696
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	6,782,898	7,349,806	8,304,485	113.0%	15,654,291	3,283,522	44.7%	10,633,328
Total Expenditures	7,062,892	7,647,654	8,006,637	104.7%	15,654,291	2,985,674	39.0%	10,633,328
Funding Sources								
General Fund								
Total	6,888,517	7,019,891	8,345,704	118.9%	15,365,595	3,324,741	47.4%	10,344,632
Federal Funds								
E006 State Approving Agency	174,375	288,696	0	0.0%	288,696	0	0.0%	288,696
E007 ND Partners in Progress	0	131,000	(131,000)	(100.0%)	0	(131,000)	(100.0%)	0
E008 College Access Grant	0	208,067	(208,067)	(100.0%)	0	(208,067)	(100.0%)	0
Total	174,375	627,763	(339,067)	(54.0%)	288,696	(339,067)	(54.0%)	288,696
Total Funding Sources	7,062,892	7,647,654	8,006,637	104.7%	15,654,291	2,985,674	39.0%	10,633,328
FTE Employees	23.30	21.04	30.00	142.6%	51.04	7.00	33.3%	28.04

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: SB2003

Date: 12/07/2012

Time: 10:34:42

Biennium: 2013-2015

Program: Student Grant Programs			Reporting Level: 00-215-110-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Student Financial Assistance Grants								
Grants, Benefits & Claims	17,571,380	21,246,146	(1,931,892)	(9.1%)	19,314,254	(467)	0.0%	21,245,679
Total	17,571,380	21,246,146	(1,931,892)	(9.1%)	19,314,254	(467)	0.0%	21,245,679
Student Financial Assistance Grants								
General Fund	17,358,587	21,246,146	(1,931,892)	(9.1%)	19,314,254	(467)	0.0%	21,245,679
Federal Funds	212,793	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	17,571,380	21,246,146	(1,931,892)	(9.1%)	19,314,254	(467)	0.0%	21,245,679
ND Scholars Program								
Grants, Benefits & Claims	2,060,990	2,509,420	(395,836)	(15.8%)	2,113,584	(395,836)	(15.8%)	2,113,584
Total	2,060,990	2,509,420	(395,836)	(15.8%)	2,113,584	(395,836)	(15.8%)	2,113,584
ND Scholars Program								
General Fund	2,060,990	2,509,420	(395,836)	(15.8%)	2,113,584	(395,836)	(15.8%)	2,113,584
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,060,990	2,509,420	(395,836)	(15.8%)	2,113,584	(395,836)	(15.8%)	2,113,584
Native American Scholarship								
Grants, Benefits & Claims	382,250	574,484	74,783	13.0%	649,267	74,783	13.0%	649,267
Total	382,250	574,484	74,783	13.0%	649,267	74,783	13.0%	649,267
Native American Scholarship								
General Fund	382,250	574,484	74,783	13.0%	649,267	74,783	13.0%	649,267
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	382,250	574,484	74,783	13.0%	649,267	74,783	13.0%	649,267
Education Incentive Programs								
Grants, Benefits & Claims	2,868,998	3,573,340	(224,340)	(6.3%)	3,349,000	(224,340)	(6.3%)	3,349,000
Total	2,868,998	3,573,340	(224,340)	(6.3%)	3,349,000	(224,340)	(6.3%)	3,349,000
Education Incentive Programs								
General Fund	2,868,998	3,573,340	(224,340)	(6.3%)	3,349,000	(224,340)	(6.3%)	3,349,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: SB2003

Date: 12/07/2012

Time: 10:34:42

Biennium: 2013-2015

Program: Student Grant Programs			Reporting Level: 00-215-110-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	2,868,998	3,573,340	(224,340)	(6.3%)	3,349,000	(224,340)	(6.3%)	3,349,000
Tribal Community College Grants								
Grants, Benefits & Claims	700,000	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Total	700,000	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Tribal Community College Grants								
General Fund	0	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	700,000	0	0	0.0%	0	0	0.0%	0
Total	700,000	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Academic and Tech Ed. Scholarship								
Grants, Benefits & Claims	1,870,896	11,129,104	(1,129,104)	(10.1%)	10,000,000	2,570,896	23.1%	13,700,000
Total	1,870,896	11,129,104	(1,129,104)	(10.1%)	10,000,000	2,570,896	23.1%	13,700,000
Academic and Tech Ed. Scholarship								
General Fund	1,870,896	11,129,104	(1,129,104)	(10.1%)	10,000,000	2,570,896	23.1%	13,700,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,870,896	11,129,104	(1,129,104)	(10.1%)	10,000,000	2,570,896	23.1%	13,700,000
Student Exchange Program								
Grants, Benefits & Claims	2,955,634	3,764,192	338,855	9.0%	4,103,047	338,855	9.0%	4,103,047
Total	2,955,634	3,764,192	338,855	9.0%	4,103,047	338,855	9.0%	4,103,047
Student Exchange Program								
General Fund	2,147,775	3,298,885	338,855	10.3%	3,637,740	338,855	10.3%	3,637,740
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	807,859	465,307	0	0.0%	465,307	0	0.0%	465,307
Total	2,955,634	3,764,192	338,855	9.0%	4,103,047	338,855	9.0%	4,103,047
Total Expenditures	28,410,148	43,796,686	(3,267,534)	(7.5%)	40,529,152	2,363,891	5.4%	46,160,577
Funding Sources								
General Fund								
Total	26,689,496	43,331,379	(3,267,534)	(7.5%)	40,063,845	2,363,891	5.5%	45,695,270

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: SB2003

Date: 12/07/2012

Time: 10:34:42

Biennium: 2013-2015

Program: Student Grant Programs			Reporting Level: 00-215-110-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds								
E001 Student Fin. Assist. Grants	212,793	0	0	0.0%	0	0	0.0%	0
Total	212,793	0	0	0.0%	0	0	0.0%	0
Special Funds								
340 Higher Ed Special Rev Fund 215F	807,859	465,307	0	0.0%	465,307	0	0.0%	465,307
432 Permanent Oil Tax Trust Fund	700,000	0	0	0.0%	0	0	0.0%	0
Total	1,507,859	465,307	0	0.0%	465,307	0	0.0%	465,307
Total Funding Sources	28,410,148	43,796,686	(3,267,534)	(7.5%)	40,529,152	2,363,891	5.4%	46,160,577
FTE Employees	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: SB2003

Date: 12/07/2012

Time: 10:34:42

Biennium: 2013-2015

Program: System Grant Programs			Reporting Level: 00-215-120-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Title II Federal Program								
Grants, Benefits & Claims	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Total	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Title II Federal Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Professional Liability Insurance								
Operating Fees and Services	1,100,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Total	1,100,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Professional Liability Insurance								
General Fund	1,100,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,100,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Competitive Research Program								
Grants, Benefits & Claims	7,050,000	7,050,000	0	0.0%	7,050,000	0	0.0%	7,050,000
Total	7,050,000	7,050,000	0	0.0%	7,050,000	0	0.0%	7,050,000
Competitive Research Program								
General Fund	7,050,000	7,050,000	0	0.0%	7,050,000	0	0.0%	7,050,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,050,000	7,050,000	0	0.0%	7,050,000	0	0.0%	7,050,000
NDUS Energy Impact Fund								
Operating Fees and Services	0	0	10,000,000	100.0%	10,000,000	0	0.0%	0
Total	0	0	10,000,000	100.0%	10,000,000	0	0.0%	0
NDUS Energy Impact Fund								
General Fund	0	0	10,000,000	100.0%	10,000,000	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

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: SB2003

Date: 12/07/2012

Time: 10:34:42

Biennium: 2013-2015

Program: System Grant Programs			Reporting Level: 00-215-120-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	0	0	10,000,000	100.0%	10,000,000	0	0.0%	0
Student Mental Health								
Operating Fees and Services	0	0	969,700	100.0%	969,700	282,520	100.0%	282,520
Total	0	0	969,700	100.0%	969,700	282,520	100.0%	282,520
Student Mental Health								
General Fund	0	0	969,700	100.0%	969,700	282,520	100.0%	282,520
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	969,700	100.0%	969,700	282,520	100.0%	282,520
Deferred Maintenance Pool								
Extraordinary Repairs	0	0	10,000,000	100.0%	10,000,000	10,000,000	100.0%	10,000,000
Total	0	0	10,000,000	100.0%	10,000,000	10,000,000	100.0%	10,000,000
Deferred Maintenance Pool								
General Fund	0	0	10,000,000	100.0%	10,000,000	10,000,000	100.0%	10,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	10,000,000	100.0%	10,000,000	10,000,000	100.0%	10,000,000
Total Expenditures	8,760,207	8,856,472	20,969,700	236.8%	29,826,172	10,282,520	116.1%	19,138,992
Funding Sources								
General Fund								
Total	8,150,000	7,850,000	20,969,700	267.1%	28,819,700	10,282,520	131.0%	18,132,520
Federal Funds								
E002 Title II	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Total	610,207	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Total Funding Sources	8,760,207	8,856,472	20,969,700	236.8%	29,826,172	10,282,520	116.1%	19,138,992
FTE Employees	0.00	0.00	4.00	100.0%	4.00	0.00	0.0%	0.00

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: SB2003

Date: 12/07/2012

Time: 10:34:42

Biennium: 2013-2015

Program: System Projects			Reporting Level: 00-215-130-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Assets								
Other Capital Payments	10,779,726	12,204,769	(1,768,724)	(14.5%)	10,436,045	(1,768,724)	(14.5%)	10,436,045
Total	10,779,726	12,204,769	(1,768,724)	(14.5%)	10,436,045	(1,768,724)	(14.5%)	10,436,045
Capital Assets								
General Fund	10,779,726	11,787,519	(1,351,474)	(11.5%)	10,436,045	(1,351,474)	(11.5%)	10,436,045
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	417,250	(417,250)	(100.0%)	0	(417,250)	(100.0%)	0
Total	10,779,726	12,204,769	(1,768,724)	(14.5%)	10,436,045	(1,768,724)	(14.5%)	10,436,045
System Information Technology Services								
Operating Fees and Services	30,273,835	36,018,203	1,344,857	3.7%	37,363,060	2,774,743	7.7%	38,792,946
Total	30,273,835	36,018,203	1,344,857	3.7%	37,363,060	2,774,743	7.7%	38,792,946
System Information Technology Services								
General Fund	29,253,235	35,478,766	1,344,857	3.8%	36,823,623	2,774,743	7.8%	38,253,509
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,020,600	539,437	0	0.0%	539,437	0	0.0%	539,437
Total	30,273,835	36,018,203	1,344,857	3.7%	37,363,060	2,774,743	7.7%	38,792,946
Two Year Campus Marketing								
Operating Fees and Services	800,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Total	800,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Two Year Campus Marketing								
General Fund	800,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	800,000	800,000	0	0.0%	800,000	0	0.0%	800,000
Security and Emergency Preparedness								
Operating Fees and Services	0	0	235,000	100.0%	235,000	0	0.0%	0
Total	0	0	235,000	100.0%	235,000	0	0.0%	0
Security and Emergency Preparedness								
General Fund	0	0	235,000	100.0%	235,000	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

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012
Time: 10:34:42

Program: System Projects			Reporting Level: 00-215-130-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	0	0	235,000	100.0%	235,000	0	0.0%	0
Energy System Study								
Operating Fees and Services	0	0	550,000	100.0%	550,000	0	0.0%	0
Total	0	0	550,000	100.0%	550,000	0	0.0%	0
Energy System Study								
General Fund	0	0	550,000	100.0%	550,000	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
Total	0	0	550,000	100.0%	550,000	0	0.0%	0
Master Plan & Space Utilization Study								
Operating Fees and Services	0	0	1,000,000	100.0%	1,000,000	1,000,000	100.0%	1,000,000
Total	0	0	1,000,000	100.0%	1,000,000	1,000,000	100.0%	1,000,000
Master Plan & Space Utilization Study								
General Fund	0	0	1,000,000	100.0%	1,000,000	1,000,000	100.0%	1,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	1,000,000	100.0%	1,000,000	1,000,000	100.0%	1,000,000
New Program Start-up Pool								
Operating Fees and Services	0	0	0	0.0%	0	1,500,000	100.0%	1,500,000
Total	0	0	0	0.0%	0	1,500,000	100.0%	1,500,000
New Program Start-up Pool								
General Fund	0	0	0	0.0%	0	1,500,000	100.0%	1,500,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	1,500,000	100.0%	1,500,000
ND Higher Education Challenge Fund								
Operating Fees and Services	0	0	0	0.0%	0	30,000,000	100.0%	30,000,000
Total	0	0	0	0.0%	0	30,000,000	100.0%	30,000,000
ND Higher Education Challenge Fund								
General Fund	0	0	0	0.0%	0	30,000,000	100.0%	30,000,000

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012
Time: 10:34:42

Program: System Projects			Reporting Level: 00-215-130-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	30,000,000	100.0%	30,000,000
Total Expenditures	41,853,561	49,022,972	1,361,133	2.8%	50,384,105	33,506,019	68.3%	82,528,991
Funding Sources								
General Fund								
Total	40,832,961	48,066,285	1,778,383	3.7%	49,844,668	33,923,269	70.6%	81,989,554
Special Funds								
340 Higher Ed Special Rev Fund 215F	1,020,600	956,687	(417,250)	(43.6%)	539,437	(417,250)	(43.6%)	539,437
Total	1,020,600	956,687	(417,250)	(43.6%)	539,437	(417,250)	(43.6%)	539,437
Total Funding Sources	41,853,561	49,022,972	1,361,133	2.8%	50,384,105	33,506,019	68.3%	82,528,991
FTE Employees	70.88	79.27	1.00	1.3%	80.27	0.00	0.0%	79.27