

REQUEST/RECOMMENDATION COMPARISON SUMMARY

230 University of North Dakota
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012
Time: 10:36:50

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								
University of North Dakota	145,041,802	236,203,189	37,261,357	15.8%	273,464,546	74,900,487	31.7%	311,103,676
Total Major Programs	145,041,802	236,203,189	37,261,357	15.8%	273,464,546	74,900,487	31.7%	311,103,676
By Line Item								
Operating Expenses	125,484,243	140,457,484	18,123,790	12.9%	158,581,274	18,447,364	13.1%	158,904,848
Capital Assets	7,139,735	17,008,712	30,387,298	178.7%	47,396,010	67,702,854	398.0%	84,711,566
Capital Assets-Carryover	1,546,709	4,075,278	(4,075,278)	(100.0%)	0	(4,075,278)	(100.0%)	0
Capital Projects - Non-State	5,271,158	22,460,000	45,027,262	200.5%	67,487,262	45,027,262	200.5%	67,487,262
Capital Projects Carryover - Non-State	703,945	52,201,715	(52,201,715)	(100.0%)	0	(52,201,715)	(100.0%)	0
Deferred Maintenance	3,664,206	0	0	0.0%	0	0	0.0%	0
1997 Flood Expenditures	1,231,806	0	0	0.0%	0	0	0.0%	0
Total Line Items	145,041,802	236,203,189	37,261,357	15.8%	273,464,546	74,900,487	31.7%	311,103,676
By Funding Source								
General Fund	133,666,699	161,541,474	44,435,810	27.5%	205,977,284	82,074,940	50.8%	243,616,414
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	11,375,103	74,661,715	(7,174,453)	(9.6%)	67,487,262	(7,174,453)	(9.6%)	67,487,262
Total Funding Source	145,041,802	236,203,189	37,261,357	15.8%	273,464,546	74,900,487	31.7%	311,103,676
Total FTE	641.01	642.20	6.70	1.0%	648.90	0.00	0.0%	642.20

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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	
Operating Expenses								
Operating Fees and Services	125,484,243	140,457,484	18,123,790	12.9%	158,581,274	18,447,364	13.1%	158,904,848
Total	125,484,243	140,457,484	18,123,790	12.9%	158,581,274	18,447,364	13.1%	158,904,848
Operating Expenses								
General Fund	125,484,243	140,457,484	18,123,790	12.9%	158,581,274	18,447,364	13.1%	158,904,848
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	125,484,243	140,457,484	18,123,790	12.9%	158,581,274	18,447,364	13.1%	158,904,848
Capital Assets								
Land and Buildings	5,400,000	12,500,000	30,350,000	242.8%	42,850,000	67,800,000	542.4%	80,300,000
Other Capital Payments	0	97,146	99	0.1%	97,245	99	0.1%	97,245
Extraordinary Repairs	1,739,735	4,411,566	37,199	0.8%	4,448,765	(97,245)	(2.2%)	4,314,321
Total	7,139,735	17,008,712	30,387,298	178.7%	47,396,010	67,702,854	398.0%	84,711,566
Capital Assets								
General Fund	1,739,735	17,008,712	30,387,298	178.7%	47,396,010	67,702,854	398.0%	84,711,566
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	5,400,000	0	0	0.0%	0	0	0.0%	0
Total	7,139,735	17,008,712	30,387,298	178.7%	47,396,010	67,702,854	398.0%	84,711,566
Capital Assets-Carryover								
Land and Buildings	1,403,562	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	143,147	4,075,278	(4,075,278)	(100.0%)	0	(4,075,278)	(100.0%)	0
Total	1,546,709	4,075,278	(4,075,278)	(100.0%)	0	(4,075,278)	(100.0%)	0
Capital Assets-Carryover								
General Fund	1,546,709	4,075,278	(4,075,278)	(100.0%)	0	(4,075,278)	(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	1,546,709	4,075,278	(4,075,278)	(100.0%)	0	(4,075,278)	(100.0%)	0
Capital Projects - Non-State								
Land and Buildings	5,271,158	22,460,000	45,027,262	200.5%	67,487,262	45,027,262	200.5%	67,487,262
Total	5,271,158	22,460,000	45,027,262	200.5%	67,487,262	45,027,262	200.5%	67,487,262
Capital Projects - Non-State								
General Fund	0	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

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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	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	5,271,158	22,460,000	45,027,262	200.5%	67,487,262	45,027,262	200.5%	67,487,262
Total	5,271,158	22,460,000	45,027,262	200.5%	67,487,262	45,027,262	200.5%	67,487,262
Capital Projects Carryover - Non-State								
Land and Buildings	703,945	52,201,715	(52,201,715)	(100.0%)	0	(52,201,715)	(100.0%)	0
Total	703,945	52,201,715	(52,201,715)	(100.0%)	0	(52,201,715)	(100.0%)	0
Capital Projects Carryover - Non-State								
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	703,945	52,201,715	(52,201,715)	(100.0%)	0	(52,201,715)	(100.0%)	0
Total	703,945	52,201,715	(52,201,715)	(100.0%)	0	(52,201,715)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	3,664,206	0	0	0.0%	0	0	0.0%	0
Total	3,664,206	0	0	0.0%	0	0	0.0%	0
Deferred Maintenance								
General Fund	3,664,206	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
Total	3,664,206	0	0	0.0%	0	0	0.0%	0
1997 Flood Expenditures								
Land and Buildings	1,231,806	0	0	0.0%	0	0	0.0%	0
Total	1,231,806	0	0	0.0%	0	0	0.0%	0
1997 Flood Expenditures								
General Fund	1,231,806	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
Total	1,231,806	0	0	0.0%	0	0	0.0%	0
Total Expenditures	145,041,802	236,203,189	37,261,357	15.8%	273,464,546	74,900,487	31.7%	311,103,676

Funding Sources

General Fund

REQUEST/RECOMMENDATION COMPARISON DETAIL

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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	
Total	133,666,699	161,541,474	44,435,810	27.5%	205,977,284	82,074,940	50.8%	243,616,414
Special Funds								
UND Fund 230C	11,375,103	74,661,715	(7,174,453)	(9.6%)	67,487,262	(7,174,453)	(9.6%)	67,487,262
Total	11,375,103	74,661,715	(7,174,453)	(9.6%)	67,487,262	(7,174,453)	(9.6%)	67,487,262
Total Funding Sources	145,041,802	236,203,189	37,261,357	15.8%	273,464,546	74,900,487	31.7%	311,103,676
FTE Employees	641.01	642.20	6.70	1.0%	648.90	0.00	0.0%	642.20

CHANGE PACKAGE SUMMARY

230 University of North Dakota
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012
Time: 10:36:50

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 1 Major Capital Projects	0.00	42,850,000	0	67,487,262	110,337,262
R-B 1 Capital Project Recommendation	0.00	37,450,000	0	0	37,450,000
A-E 1 Remove One time Funding Spec Assess	0.00	(97,146)	0	0	(97,146)
A-E 2 Remove Capital Projects	0.00	(12,500,000)	0	(30,450,000)	(42,950,000)
Total One Time Budget Changes	0.00	67,702,854	0	37,037,262	104,740,116
Ongoing Budget Changes					
A-A 1 Cost to Continue	0.00	4,448,825	0	0	4,448,825
A-A 2 Inflationary Increases	0.00	2,021,225	0	0	2,021,225
A-A 3 Base Plus Incr for Extraord Repairs	0.00	4,546,010	0	0	4,546,010
A-A 4 State Priorities	0.00	11,159,740	0	0	11,159,740
A-A 5 Security and Emergency Preparedness	0.00	185,000	0	0	185,000
A-A 6 Statewide Nursing Consortium	0.00	309,000	0	0	309,000
A-F 1 Remove Capital Assets Carryover	0.00	(4,075,278)	0	(52,201,715)	(56,276,993)
A-F 2 Remove Base Funding Extraord Repairs	0.00	(4,411,566)	0	0	(4,411,566)
A-F 3 Remove Addl Cap Proj Authority	0.00	0	0	7,990,000	7,990,000
R-A 1 Remove Initial Funding Request	0.00	(18,258,234)	0	0	(18,258,234)
R-A 3 Formula Funding	0.00	18,447,364	0	0	18,447,364
Base Payroll Change	-642.20	0	0	0	0
Total Ongoing Budget Changes	-642.20	14,372,086	0	(44,211,715)	(29,839,629)
Total Base Budget Changes	-642.20	82,074,940	0	(7,174,453)	74,900,487

RECOMMENDATION DETAIL BY PROGRAM

230 University of North Dakota
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012
Time: 10:36:50

Program: University of North Dakota			Reporting Level: 00-230-100-00-00-00-00000000					
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	
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	5,271,158	22,460,000	45,027,262	200.5%	67,487,262	45,027,262	200.5%	67,487,262
Total	5,271,158	22,460,000	45,027,262	200.5%	67,487,262	45,027,262	200.5%	67,487,262
Capital Projects Carryover - Non-State								
Land and Buildings	703,945	52,201,715	(52,201,715)	(100.0%)	0	(52,201,715)	(100.0%)	0
Total	703,945	52,201,715	(52,201,715)	(100.0%)	0	(52,201,715)	(100.0%)	0
Capital Projects Carryover - Non-State								
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	703,945	52,201,715	(52,201,715)	(100.0%)	0	(52,201,715)	(100.0%)	0
Total	703,945	52,201,715	(52,201,715)	(100.0%)	0	(52,201,715)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	3,664,206	0	0	0.0%	0	0	0.0%	0
Total	3,664,206	0	0	0.0%	0	0	0.0%	0
Deferred Maintenance								
General Fund	3,664,206	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
Total	3,664,206	0	0	0.0%	0	0	0.0%	0
1997 Flood Expenditures								
Land and Buildings	1,231,806	0	0	0.0%	0	0	0.0%	0
Total	1,231,806	0	0	0.0%	0	0	0.0%	0
1997 Flood Expenditures								
General Fund	1,231,806	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
Total	1,231,806	0	0	0.0%	0	0	0.0%	0
Total Expenditures	145,041,802	236,203,189	37,261,357	15.8%	273,464,546	74,900,487	31.7%	311,103,676

Funding Sources

RECOMMENDATION DETAIL BY PROGRAM

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Program: University of North Dakota			Reporting Level: 00-230-100-00-00-00-00000000					
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	
General Fund								
Total	133,666,699	161,541,474	44,435,810	27.5%	205,977,284	82,074,940	50.8%	243,616,414
Special Funds								
341 UND Fund 230C	11,375,103	74,661,715	(7,174,453)	(9.6%)	67,487,262	(7,174,453)	(9.6%)	67,487,262
Total	11,375,103	74,661,715	(7,174,453)	(9.6%)	67,487,262	(7,174,453)	(9.6%)	67,487,262
Total Funding Sources	145,041,802	236,203,189	37,261,357	15.8%	273,464,546	74,900,487	31.7%	311,103,676
FTE Employees	641.01	642.20	6.70	1.0%	648.90	0.00	0.0%	642.20