

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

238 ND State College of Science  
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012  
Time: 10:48:58

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	
<b>By Major Program</b>								
ND State College of Science	38,705,880	56,707,749	(9,668,531)	(17.0%)	47,039,218	(4,855,571)	(8.6%)	51,852,178
<b>Total Major Programs</b>	<b>38,705,880</b>	<b>56,707,749</b>	<b>(9,668,531)</b>	<b>(17.0%)</b>	<b>47,039,218</b>	<b>(4,855,571)</b>	<b>(8.6%)</b>	<b>51,852,178</b>
<b>By Line Item</b>								
Operating Expenses	31,318,402	34,186,542	1,956,862	5.7%	36,143,404	6,791,805	19.9%	40,978,347
Capital Assets	6,353,335	11,371,045	(1,825,231)	(16.1%)	9,545,814	(1,847,214)	(16.2%)	9,523,831
Capital Assets-Carryover	0	450,162	(450,162)	(100.0%)	0	(450,162)	(100.0%)	0
Capital Projects Non-State Funded	0	10,700,000	(9,350,000)	(87.4%)	1,350,000	(9,350,000)	(87.4%)	1,350,000
Deferred Maintenance	1,034,143	0	0	0.0%	0	0	0.0%	0
<b>Total Line Items</b>	<b>38,705,880</b>	<b>56,707,749</b>	<b>(9,668,531)</b>	<b>(17.0%)</b>	<b>47,039,218</b>	<b>(4,855,571)</b>	<b>(8.6%)</b>	<b>51,852,178</b>
<b>By Funding Source</b>								
General Fund	38,705,880	46,007,749	(318,531)	(0.7%)	45,689,218	4,494,429	9.8%	50,502,178
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	10,700,000	(9,350,000)	(87.4%)	1,350,000	(9,350,000)	(87.4%)	1,350,000
<b>Total Funding Source</b>	<b>38,705,880</b>	<b>56,707,749</b>	<b>(9,668,531)</b>	<b>(17.0%)</b>	<b>47,039,218</b>	<b>(4,855,571)</b>	<b>(8.6%)</b>	<b>51,852,178</b>
<b>Total FTE</b>	<b>164.87</b>	<b>171.87</b>	<b>4.75</b>	<b>2.8%</b>	<b>176.62</b>	<b>1.75</b>	<b>1.0%</b>	<b>173.62</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

238 ND State College of Science  
Biennium: 2013-2015

Bill#: SB2003

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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	
<b>Operating Expenses</b>								
Operating Fees and Services	31,318,402	34,186,542	1,956,862	5.7%	36,143,404	6,791,805	19.9%	40,978,347
<b>Total</b>	<b>31,318,402</b>	<b>34,186,542</b>	<b>1,956,862</b>	<b>5.7%</b>	<b>36,143,404</b>	<b>6,791,805</b>	<b>19.9%</b>	<b>40,978,347</b>
<b>Operating Expenses</b>								
General Fund	31,318,402	34,186,542	1,956,862	5.7%	36,143,404	6,791,805	19.9%	40,978,347
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>31,318,402</b>	<b>34,186,542</b>	<b>1,956,862</b>	<b>5.7%</b>	<b>36,143,404</b>	<b>6,791,805</b>	<b>19.9%</b>	<b>40,978,347</b>
<b>Capital Assets</b>								
Land and Buildings	0	10,300,000	(1,788,548)	(17.4%)	8,511,452	(1,788,548)	(17.4%)	8,511,452
Other Capital Payments	0	58,666	0	0.0%	58,666	0	0.0%	58,666
Extraordinary Repairs	6,353,335	1,012,379	(36,683)	(3.6%)	975,696	(58,666)	(5.8%)	953,713
<b>Total</b>	<b>6,353,335</b>	<b>11,371,045</b>	<b>(1,825,231)</b>	<b>(16.1%)</b>	<b>9,545,814</b>	<b>(1,847,214)</b>	<b>(16.2%)</b>	<b>9,523,831</b>
<b>Capital Assets</b>								
General Fund	6,353,335	11,371,045	(1,825,231)	(16.1%)	9,545,814	(1,847,214)	(16.2%)	9,523,831
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>6,353,335</b>	<b>11,371,045</b>	<b>(1,825,231)</b>	<b>(16.1%)</b>	<b>9,545,814</b>	<b>(1,847,214)</b>	<b>(16.2%)</b>	<b>9,523,831</b>
<b>Capital Assets-Carryover</b>								
Land and Buildings	0	450,162	(450,162)	(100.0%)	0	(450,162)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>450,162</b>	<b>(450,162)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(450,162)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets-Carryover</b>								
General Fund	0	450,162	(450,162)	(100.0%)	0	(450,162)	(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>0</b>	<b>450,162</b>	<b>(450,162)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(450,162)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Non-State Funded</b>								
Land and Buildings	0	10,700,000	(9,350,000)	(87.4%)	1,350,000	(9,350,000)	(87.4%)	1,350,000
<b>Total</b>	<b>0</b>	<b>10,700,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>
<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

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

238 ND State College of Science  
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	
Special Funds	0	10,700,000	(9,350,000)	(87.4%)	1,350,000	(9,350,000)	(87.4%)	1,350,000
<b>Total</b>	<b>0</b>	<b>10,700,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	1,034,143	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,034,143</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	1,034,143	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>1,034,143</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>38,705,880</b>	<b>56,707,749</b>	<b>(9,668,531)</b>	<b>(17.0%)</b>	<b>47,039,218</b>	<b>(4,855,571)</b>	<b>(8.6%)</b>	<b>51,852,178</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>38,705,880</b>	<b>46,007,749</b>	<b>(318,531)</b>	<b>(0.7%)</b>	<b>45,689,218</b>	<b>4,494,429</b>	<b>9.8%</b>	<b>50,502,178</b>
<b>Special Funds</b>								
ND Science School Fund-N 238C	0	10,700,000	(9,350,000)	(87.4%)	1,350,000	(9,350,000)	(87.4%)	1,350,000
<b>Total</b>	<b>0</b>	<b>10,700,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>
<b>Total Funding Sources</b>	<b>38,705,880</b>	<b>56,707,749</b>	<b>(9,668,531)</b>	<b>(17.0%)</b>	<b>47,039,218</b>	<b>(4,855,571)</b>	<b>(8.6%)</b>	<b>51,852,178</b>
<b>FTE Employees</b>	<b>164.87</b>	<b>171.87</b>	<b>4.75</b>	<b>2.8%</b>	<b>176.62</b>	<b>1.75</b>	<b>1.0%</b>	<b>173.62</b>

**CHANGE PACKAGE SUMMARY**

238 ND State College of Science

Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 10:48:58

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	8,511,452	0	1,350,000	9,861,452
A-E 1 Remove One time Funding Spec Assess	0.00	(58,666)	0	0	(58,666)
A-E 2 Remove Capital Projects	0.00	(10,300,000)	0	(10,700,000)	(21,000,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>(1,847,214)</b>	<b>0</b>	<b>(9,350,000)</b>	<b>(11,197,214)</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Cost to Continue	0.00	744,452	0	0	744,452
A-A 2 Inflationary Increases	0.00	435,462	0	0	435,462
A-A 3 Base Plus Incr for Extraord Repairs	0.00	1,034,362	0	0	1,034,362
A-A 4 State Priorities	0.00	348,000	0	0	348,000
A-A 5 Security and Emergency Preparedness	0.00	428,948	0	0	428,948
A-F 1 Remove Capital Assets Carryover	0.00	(450,162)	0	0	(450,162)
A-F 2 Remove Base Funding Extraord Repairs	0.00	(1,012,379)	0	0	(1,012,379)
R-A 1 Remove Initial Funding Request	0.00	(1,978,845)	0	0	(1,978,845)
R-A 2 Formula Funding Equalization	0.00	2,249,951	0	0	2,249,951
R-A 3 Formula Funding	0.00	4,541,854	0	0	4,541,854
Base Payroll Change	-171.87	0	0	0	0
<b>Total Ongoing Budget Changes</b>	<b>-171.87</b>	<b>6,341,643</b>	<b>0</b>	<b>0</b>	<b>6,341,643</b>
<b>Total Base Budget Changes</b>	<b>-171.87</b>	<b>4,494,429</b>	<b>0</b>	<b>(9,350,000)</b>	<b>(4,855,571)</b>

**RECOMMENDATION DETAIL BY PROGRAM**

238 ND State College of Science

Bill#: SB2003

Date: 12/07/2012

Time: 10:48:58

Biennium: 2013-2015

Program: ND State College of Science			Reporting Level: 00-238-100-00-00-00-00000000					
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	
<b>Operating Expenses</b>								
Operating Fees and Services	31,318,402	34,186,542	1,956,862	5.7%	36,143,404	6,791,805	19.9%	40,978,347
<b>Total</b>	<b>31,318,402</b>	<b>34,186,542</b>	<b>1,956,862</b>	<b>5.7%</b>	<b>36,143,404</b>	<b>6,791,805</b>	<b>19.9%</b>	<b>40,978,347</b>
<b>Operating Expenses</b>								
General Fund	31,318,402	34,186,542	1,956,862	5.7%	36,143,404	6,791,805	19.9%	40,978,347
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>31,318,402</b>	<b>34,186,542</b>	<b>1,956,862</b>	<b>5.7%</b>	<b>36,143,404</b>	<b>6,791,805</b>	<b>19.9%</b>	<b>40,978,347</b>
<b>Capital Assets</b>								
Land and Buildings	0	10,300,000	(1,788,548)	(17.4%)	8,511,452	(1,788,548)	(17.4%)	8,511,452
Other Capital Payments	0	58,666	0	0.0%	58,666	0	0.0%	58,666
Extraordinary Repairs	6,353,335	1,012,379	(36,683)	(3.6%)	975,696	(58,666)	(5.8%)	953,713
<b>Total</b>	<b>6,353,335</b>	<b>11,371,045</b>	<b>(1,825,231)</b>	<b>(16.1%)</b>	<b>9,545,814</b>	<b>(1,847,214)</b>	<b>(16.2%)</b>	<b>9,523,831</b>
<b>Capital Assets</b>								
General Fund	6,353,335	11,371,045	(1,825,231)	(16.1%)	9,545,814	(1,847,214)	(16.2%)	9,523,831
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>6,353,335</b>	<b>11,371,045</b>	<b>(1,825,231)</b>	<b>(16.1%)</b>	<b>9,545,814</b>	<b>(1,847,214)</b>	<b>(16.2%)</b>	<b>9,523,831</b>
<b>Capital Assets-Carryover</b>								
Land and Buildings	0	450,162	(450,162)	(100.0%)	0	(450,162)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>450,162</b>	<b>(450,162)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(450,162)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets-Carryover</b>								
General Fund	0	450,162	(450,162)	(100.0%)	0	(450,162)	(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>0</b>	<b>450,162</b>	<b>(450,162)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(450,162)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Non-State Funded</b>								
Land and Buildings	0	10,700,000	(9,350,000)	(87.4%)	1,350,000	(9,350,000)	(87.4%)	1,350,000
<b>Total</b>	<b>0</b>	<b>10,700,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>
<b>Capital Projects Non-State Funded</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

238 ND State College of Science  
 Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012  
 Time: 10:48:58

Program: ND State College of Science			Reporting Level: 00-238-100-00-00-00-00000000					
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	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	10,700,000	(9,350,000)	(87.4%)	1,350,000	(9,350,000)	(87.4%)	1,350,000
<b>Total</b>	<b>0</b>	<b>10,700,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	1,034,143	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,034,143</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	1,034,143	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>1,034,143</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>38,705,880</b>	<b>56,707,749</b>	<b>(9,668,531)</b>	<b>(17.0%)</b>	<b>47,039,218</b>	<b>(4,855,571)</b>	<b>(8.6%)</b>	<b>51,852,178</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>38,705,880</b>	<b>46,007,749</b>	<b>(318,531)</b>	<b>(0.7%)</b>	<b>45,689,218</b>	<b>4,494,429</b>	<b>9.8%</b>	<b>50,502,178</b>
<b>Special Funds</b>								
347 ND Science School Fund-N 238C	0	10,700,000	(9,350,000)	(87.4%)	1,350,000	(9,350,000)	(87.4%)	1,350,000
<b>Total</b>	<b>0</b>	<b>10,700,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>	<b>(9,350,000)</b>	<b>(87.4%)</b>	<b>1,350,000</b>
<b>Total Funding Sources</b>	<b>38,705,880</b>	<b>56,707,749</b>	<b>(9,668,531)</b>	<b>(17.0%)</b>	<b>47,039,218</b>	<b>(4,855,571)</b>	<b>(8.6%)</b>	<b>51,852,178</b>
<b>FTE Employees</b>	<b>164.87</b>	<b>171.87</b>	<b>4.75</b>	<b>2.8%</b>	<b>176.62</b>	<b>1.75</b>	<b>1.0%</b>	<b>173.62</b>