

REQUEST/RECOMMENDATION COMPARISON SUMMARY

239 Dickinson State University
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012
Time: 10:49:25

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								
Dickinson State University	34,088,314	25,048,336	166,769	0.7%	25,215,105	3,034,478	12.1%	28,082,814
Total Major Programs	34,088,314	25,048,336	166,769	0.7%	25,215,105	3,034,478	12.1%	28,082,814
By Line Item								
Operating Expenses	21,535,149	23,283,539	1,514,322	6.5%	24,797,861	4,390,197	18.9%	27,673,736
Capital Assets	465,826	409,078	8,166	2.0%	417,244	0	0.0%	409,078
Capital Assets Carryover	227,818	1,218,798	(1,218,798)	(100.0%)	0	(1,218,798)	(100.0%)	0
Capital Projects Non-State Funded	10,728,887	136,921	(136,921)	(100.0%)	0	(136,921)	(100.0%)	0
Deferred Maintenance	1,130,634	0	0	0.0%	0	0	0.0%	0
Total Line Items	34,088,314	25,048,336	166,769	0.7%	25,215,105	3,034,478	12.1%	28,082,814
By Funding Source								
General Fund	23,009,427	24,911,415	303,690	1.2%	25,215,105	3,171,399	12.7%	28,082,814
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	11,078,887	136,921	(136,921)	(100.0%)	0	(136,921)	(100.0%)	0
Total Funding Source	34,088,314	25,048,336	166,769	0.7%	25,215,105	3,034,478	12.1%	28,082,814
Total FTE	92.96	100.32	9.50	9.5%	109.82	5.00	5.0%	105.32

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	
Operating Expenses								
Operating Fees and Services	21,535,149	23,283,539	1,514,322	6.5%	24,797,861	4,390,197	18.9%	27,673,736
Total	21,535,149	23,283,539	1,514,322	6.5%	24,797,861	4,390,197	18.9%	27,673,736
Operating Expenses								
General Fund	21,185,149	23,283,539	1,514,322	6.5%	24,797,861	4,390,197	18.9%	27,673,736
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	350,000	0	0	0.0%	0	0	0.0%	0
Total	21,535,149	23,283,539	1,514,322	6.5%	24,797,861	4,390,197	18.9%	27,673,736
Capital Assets								
Extraordinary Repairs	465,826	409,078	8,166	2.0%	417,244	0	0.0%	409,078
Total	465,826	409,078	8,166	2.0%	417,244	0	0.0%	409,078
Capital Assets								
General Fund	465,826	409,078	8,166	2.0%	417,244	0	0.0%	409,078
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	465,826	409,078	8,166	2.0%	417,244	0	0.0%	409,078
Capital Assets Carryover								
Land and Buildings	0	370,307	(370,307)	(100.0%)	0	(370,307)	(100.0%)	0
Extraordinary Repairs	227,818	848,491	(848,491)	(100.0%)	0	(848,491)	(100.0%)	0
Total	227,818	1,218,798	(1,218,798)	(100.0%)	0	(1,218,798)	(100.0%)	0
Capital Assets Carryover								
General Fund	227,818	1,218,798	(1,218,798)	(100.0%)	0	(1,218,798)	(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	227,818	1,218,798	(1,218,798)	(100.0%)	0	(1,218,798)	(100.0%)	0
Capital Projects Non-State Funded								
Land and Buildings	10,728,887	136,921	(136,921)	(100.0%)	0	(136,921)	(100.0%)	0
Total	10,728,887	136,921	(136,921)	(100.0%)	0	(136,921)	(100.0%)	0
Capital Projects Non-State Funded								
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	10,728,887	136,921	(136,921)	(100.0%)	0	(136,921)	(100.0%)	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	10,728,887	136,921	(136,921)	(100.0%)	0	(136,921)	(100.0%)	0
Deferred Maintenance								
Operating Fees and Services	1,130,634	0	0	0.0%	0	0	0.0%	0
Total	1,130,634	0	0	0.0%	0	0	0.0%	0
Deferred Maintenance								
General Fund	1,130,634	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	1,130,634	0	0	0.0%	0	0	0.0%	0
Total Expenditures	34,088,314	25,048,336	166,769	0.7%	25,215,105	3,034,478	12.1%	28,082,814
Funding Sources								
General Fund								
Total	23,009,427	24,911,415	303,690	1.2%	25,215,105	3,171,399	12.7%	28,082,814
Special Funds								
Dickinson State Univ. Fund 239C	11,078,887	136,921	(136,921)	(100.0%)	0	(136,921)	(100.0%)	0
Total	11,078,887	136,921	(136,921)	(100.0%)	0	(136,921)	(100.0%)	0
Total Funding Sources	34,088,314	25,048,336	166,769	0.7%	25,215,105	3,034,478	12.1%	28,082,814
FTE Employees	92.96	100.32	9.50	9.5%	109.82	5.00	5.0%	105.32

CHANGE PACKAGE SUMMARY

239 Dickinson State University
 Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012
 Time: 10:49:25

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-E 3 Remove Other One time Funding	0.00	(900,000)	0	0	(900,000)
Total One Time Budget Changes	0.00	(900,000)	0	0	(900,000)
Ongoing Budget Changes					
A-A 1 Cost to Continue	0.00	619,168	0	0	619,168
A-A 2 Inflationary Increases	0.00	246,151	0	0	246,151
A-A 3 Base Plus Incr for Extraord Repairs	0.00	417,244	0	0	417,244
A-A 4 State Priorities	0.00	875,133	0	0	875,133
A-A 5 Security and Emergency Preparedness	0.00	673,870	0	0	673,870
A-F 1 Remove Capital Assets Carryover	0.00	(1,218,798)	0	(136,921)	(1,355,719)
A-F 2 Remove Base Funding Extraord Repairs	0.00	(409,078)	0	0	(409,078)
R-A 1 Remove Initial Funding Request	0.00	(2,422,488)	0	0	(2,422,488)
R-A 2 Formula Funding Equalization	0.00	2,236,064	0	0	2,236,064
R-A 3 Formula Funding	0.00	3,054,133	0	0	3,054,133
Base Payroll Change	-100.32	0	0	0	0
Total Ongoing Budget Changes	-100.32	4,071,399	0	(136,921)	3,934,478
Total Base Budget Changes	-100.32	3,171,399	0	(136,921)	3,034,478

RECOMMENDATION DETAIL BY PROGRAM

239 Dickinson State University

Bill#: SB2003

Date: 12/07/2012

Time: 10:49:25

Biennium: 2013-2015

Program: Dickinson State University			Reporting Level: 00-239-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
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Operating Expenses								
Operating Fees and Services	21,535,149	23,283,539	1,514,322	6.5%	24,797,861	4,390,197	18.9%	27,673,736
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Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	350,000	0	0	0.0%	0	0	0.0%	0
Total	21,535,149	23,283,539	1,514,322	6.5%	24,797,861	4,390,197	18.9%	27,673,736
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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	465,826	409,078	8,166	2.0%	417,244	0	0.0%	409,078
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Special Funds	0	0	0	0.0%	0	0	0.0%	0
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Total	10,728,887	136,921	(136,921)	(100.0%)	0	(136,921)	(100.0%)	0
Capital Projects Non-State Funded								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

239 Dickinson State University
 Biennium: 2013-2015

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Program: Dickinson State University			Reporting Level: 00-239-100-00-00-00-00000000					
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General Fund								
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Special Funds								
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