

REQUEST/RECOMMENDATION COMPARISON SUMMARY

640 NDSU Main Research Center
Biennium: 2013-2015

Bill#: SB2020

Date: 12/07/2012
Time: 11:05:38

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								
Agricultural Research	105,050,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322
Total Major Programs	105,050,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322
By Line Item								
Deferred Maintenance	450,000	0	0	0.0%	0	0	0.0%	0
Main Research Center	104,350,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322
Grape & Wine Prog Comm	250,000	0	0	0.0%	0	0	0.0%	0
Total Line Items	105,050,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322
By Funding Source								
General Fund	63,828,496	56,605,041	6,438,585	11.4%	63,043,626	432,696	0.8%	57,037,737
Federal Funds	5,760,728	5,346,416	1,035,202	19.4%	6,381,618	1,438,837	26.9%	6,785,253
Special Funds	35,461,049	41,456,476	4,893,993	11.8%	46,350,469	5,013,856	12.1%	46,470,332
Total Funding Source	105,050,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322
Total FTE	329.26	349.01	12.00	3.4%	361.01	2.48	0.7%	351.49

REQUEST/RECOMMENDATION COMPARISON DETAIL

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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	
Deferred Maintenance								
Land and Buildings	450,000	0	0	0.0%	0	0	0.0%	0
Total	450,000	0	0	0.0%	0	0	0.0%	0
Deferred Maintenance								
General Fund	450,000	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	450,000	0	0	0.0%	0	0	0.0%	0
Main Research Center								
Salaries - Permanent	38,488,167	42,614,576	1,986,571	4.7%	44,601,147	536,680	1.3%	43,151,256
Salary Budget Adjustment	0	0	0	0.0%	0	3,203,824	100.0%	3,203,824
Salaries - Other	4,327,097	5,598,167	(5,598,167)	(100.0%)	0	(5,598,167)	(100.0%)	0
Temporary Salaries	3,889,697	4,475,796	3,428,686	76.6%	7,904,482	3,428,686	76.6%	7,904,482
Overtime	335,678	446,094	1,543,906	346.1%	1,990,000	1,543,908	346.1%	1,990,002
Fringe Benefits	12,971,944	15,024,146	2,766,398	18.4%	17,790,544	2,350,932	15.6%	17,375,078
Travel	3,322,514	3,953,024	120,000	3.0%	4,073,024	120,000	3.0%	4,073,024
Supplies - IT Software	257,797	261,975	0	0.0%	261,975	0	0.0%	261,975
Supply/Material-Professional	3,154,856	3,143,657	433,043	13.8%	3,576,700	433,043	13.8%	3,576,700
Food and Clothing	121,614	202,262	0	0.0%	202,262	0	0.0%	202,262
Bldg, Ground, Maintenance	304,950	373,856	0	0.0%	373,856	0	0.0%	373,856
Miscellaneous Supplies	2,682,602	1,400,804	3,923,997	280.1%	5,324,801	3,923,997	280.1%	5,324,801
Office Supplies	109,289	100,722	0	0.0%	100,722	0	0.0%	100,722
Postage	62,976	47,889	24,000	50.1%	71,889	24,000	50.1%	71,889
Printing	247,516	191,066	36,000	18.8%	227,066	36,000	18.8%	227,066
IT Equip Under \$5,000	368,178	220,506	0	0.0%	220,506	0	0.0%	220,506
Other Equip Under \$5,000	649,647	382,924	146,000	38.1%	528,924	146,000	38.1%	528,924
Utilities	230,595	965,000	(186,296)	(19.3%)	778,704	(186,296)	(19.3%)	778,704
Insurance	105,436	130,726	0	0.0%	130,726	0	0.0%	130,726
Rentals/Leases-Equip & Other	337,412	594,029	0	0.0%	594,029	0	0.0%	594,029
Rentals/Leases - Bldg/Land	419,841	182,791	0	0.0%	182,791	0	0.0%	182,791
Repairs	1,111,924	1,438,987	0	0.0%	1,438,987	0	0.0%	1,438,987
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	845,384	100.0%	845,384
Retirement Increase	0	0	0	0.0%	0	448,756	100.0%	448,756
IT - Communications	379,870	396,004	0	0.0%	396,004	0	0.0%	396,004
Professional Development	60,265	74,499	0	0.0%	74,499	0	0.0%	74,499
Operating Fees and Services	1,654,785	1,265,902	3,835,945	303.0%	5,101,847	3,835,945	303.0%	5,101,847

REQUEST/RECOMMENDATION COMPARISON DETAIL

640 NDSU Main Research Center

Bill#: SB2020

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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	
Fees - Professional Services	866,461	1,200,000	36,000	3.0%	1,236,000	36,000	3.0%	1,236,000
Miscellaneous Expenses	2,098,054	233,428	0	0.0%	233,428	0	0.0%	233,428
Cost of Good Sold	104,634	141,387	0	0.0%	141,387	0	0.0%	141,387
Waivers/Scholarships/Fellowshi	5,272	9,917	0	0.0%	9,917	0	0.0%	9,917
Land and Buildings	21,136,434	13,968,242	(2,923,242)	(20.9%)	11,045,000	(9,668,242)	(69.2%)	4,300,000
Other Capital Payments	421,789	504,092	(82,320)	(16.3%)	421,772	(82,320)	(16.3%)	421,772
Extraordinary Repairs	1,340,465	1,340,465	0	0.0%	1,340,465	0	0.0%	1,340,465
Equipment Over \$5000	2,782,514	2,525,000	2,877,259	114.0%	5,402,259	2,877,259	114.0%	5,402,259
Operating Budget Adjustment	0	0	0	0.0%	0	(1,370,000)	0.0%	(1,370,000)
Total	104,350,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322

Main Research Center

General Fund	63,128,496	56,605,041	6,438,585	11.4%	63,043,626	432,696	0.8%	57,037,737
Federal Funds	5,760,728	5,346,416	1,035,202	19.4%	6,381,618	1,438,837	26.9%	6,785,253
Special Funds	35,461,049	41,456,476	4,893,993	11.8%	46,350,469	5,013,856	12.1%	46,470,332
Total	104,350,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322

Grape & Wine Prog Comm

Operating Fees and Services	250,000	0	0	0.0%	0	0	0.0%	0
Total	250,000	0	0	0.0%	0	0	0.0%	0

Grape & Wine Prog Comm

General Fund	250,000	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	250,000	0	0	0.0%	0	0	0.0%	0

Total Expenditures

Total Expenditures	105,050,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322
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Funding Sources**General Fund**

Total	63,828,496	56,605,041	6,438,585	11.4%	63,043,626	432,696	0.8%	57,037,737
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Federal Funds

USDA/CREES Hatch 7 Multi-State	5,349,947	4,885,435	1,142,929	23.4%	6,028,364	1,250,472	25.6%	6,135,907
USDA/CREES Mcintire Stennis	381,945	416,020	(107,730)	(25.9%)	308,290	(101,707)	(24.4%)	314,313
USDA/CREES Animal Health	28,836	44,961	3	0.0%	44,964	1,727	3.8%	46,688
Federal Fund Budget	0	0	0	0.0%	0	288,345	100.0%	288,345

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	5,760,728	5,346,416	1,035,202	19.4%	6,381,618	1,438,837	26.9%	6,785,253
Special Funds								
Ag Research Fund 338	354,725	2,000,000	0	0.0%	2,000,000	(1,250,000)	(62.5%)	750,000
Special Fund Budget	0	0	0	0.0%	0	1,057,262	100.0%	1,057,262
Main Experiment Station Fund 358	35,106,324	39,456,476	4,893,993	12.4%	44,350,469	5,206,594	13.2%	44,663,070
Total	35,461,049	41,456,476	4,893,993	11.8%	46,350,469	5,013,856	12.1%	46,470,332
Total Funding Sources	105,050,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322
FTE Employees	329.26	349.01	12.00	3.4%	361.01	2.48	0.7%	351.49

CHANGE PACKAGE SUMMARY

640 NDSU Main Research Center

Biennium: 2013-2015

Bill#: SB2020

Date: 12/07/2012

Time: 11:05:38

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 10 Vet Diagnostic Equipment	0.00	400,000	0	0	400,000
A-B 2 Major Capital Projects	0.00	11,045,000	0	0	11,045,000
R-B 1 Adjust Capital Projects to Recommendation	0.00	(6,745,000)	0	0	(6,745,000)
A-E 1 Remove One Time Funding	0.00	(82,402)	0	0	(82,402)
A-E 2 Remove Capital Projects	0.00	(6,608,025)	0	(2,502,931)	(9,110,956)
A-E 3 Remove 2009-11 Operating Carryover	0.00	(344,299)	0	0	(344,299)
Total One Time Budget Changes	0.00	(2,334,726)	0	(2,502,931)	(4,837,657)
Ongoing Budget Changes					
A-A 1 SBARE Priorities	3.00	1,575,000	0	0	1,575,000
A-A 10 Capital Bond Payments	0.00	421,772	0	0	421,772
A-A 2 Base Funding Extraordinary Repairs	0.00	1,340,465	0	0	1,340,465
A-A 3 Base Funding for Equipment over \$5,000	0.00	500,000	0	4,502,259	5,002,259
A-A 4 Other Revenue Change	0.00	612,988	0	7,000,000	7,612,988
A-F 1 Remove 2009-11 Capital Carryover	0.00	(2,187,969)	0	(2,669,317)	(4,857,286)
A-F 2 Remove Base Funding Extraord Repairs	0.00	(1,340,465)	0	0	(1,340,465)
A-F 3 Remove Base Funding Equip over \$5,000	0.00	(500,000)	0	(2,025,000)	(2,525,000)
A-F 4 Remove Funding Cap Bond Pmts	0.00	(421,690)	0	0	(421,690)
R-A 1 Adjust SBARE Initiatives to Recommendation	0.00	(120,000)	0	0	(120,000)
R-A 100 Executive Compensation Adjustment	0.00	1,858,217	288,345	1,057,262	3,203,824
R-A 2 Agricultural Research Fund - Adjust to Actual	0.00	0	0	(1,250,000)	(1,250,000)
Base Payroll Change	-0.52	170,374	1,027,682	588,983	1,787,039
Compensation Changes	0.00	858,730	122,810	312,600	1,294,140
Total Ongoing Budget Changes	2.48	2,767,422	1,438,837	7,516,787	11,723,046
Total Base Budget Changes	2.48	432,696	1,438,837	5,013,856	6,885,389

RECOMMENDATION DETAIL BY PROGRAM

640 NDSU Main Research Center

Bill#: SB2020

Date: 12/07/2012

Time: 11:05:38

Biennium: 2013-2015

Program: Agricultural Research			Reporting Level: 00-640-100-00-00-00-00000000					
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	
Deferred Maintenance								
Land and Buildings	450,000	0	0	0.0%	0	0	0.0%	0
Total	450,000	0	0	0.0%	0	0	0.0%	0
Deferred Maintenance								
General Fund	450,000	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	450,000	0	0	0.0%	0	0	0.0%	0
Main Research Center								
Salaries - Permanent	38,488,167	42,614,576	1,986,571	4.7%	44,601,147	536,680	1.3%	43,151,256
Salary Budget Adjustment	0	0	0	0.0%	0	3,203,824	100.0%	3,203,824
Salaries - Other	4,327,097	5,598,167	(5,598,167)	(100.0%)	0	(5,598,167)	(100.0%)	0
Temporary Salaries	3,889,697	4,475,796	3,428,686	76.6%	7,904,482	3,428,686	76.6%	7,904,482
Overtime	335,678	446,094	1,543,906	346.1%	1,990,000	1,543,908	346.1%	1,990,002
Fringe Benefits	12,971,944	15,024,146	2,766,398	18.4%	17,790,544	2,350,932	15.6%	17,375,078
Travel	3,322,514	3,953,024	120,000	3.0%	4,073,024	120,000	3.0%	4,073,024
Supplies - IT Software	257,797	261,975	0	0.0%	261,975	0	0.0%	261,975
Supply/Material-Professional	3,154,856	3,143,657	433,043	13.8%	3,576,700	433,043	13.8%	3,576,700
Food and Clothing	121,614	202,262	0	0.0%	202,262	0	0.0%	202,262
Bldg, Ground, Maintenance	304,950	373,856	0	0.0%	373,856	0	0.0%	373,856
Miscellaneous Supplies	2,682,602	1,400,804	3,923,997	280.1%	5,324,801	3,923,997	280.1%	5,324,801
Office Supplies	109,289	100,722	0	0.0%	100,722	0	0.0%	100,722
Postage	62,976	47,889	24,000	50.1%	71,889	24,000	50.1%	71,889
Printing	247,516	191,066	36,000	18.8%	227,066	36,000	18.8%	227,066
IT Equip Under \$5,000	368,178	220,506	0	0.0%	220,506	0	0.0%	220,506
Other Equip Under \$5,000	649,647	382,924	146,000	38.1%	528,924	146,000	38.1%	528,924
Utilities	230,595	965,000	(186,296)	(19.3%)	778,704	(186,296)	(19.3%)	778,704
Insurance	105,436	130,726	0	0.0%	130,726	0	0.0%	130,726
Rentals/Leases-Equip & Other	337,412	594,029	0	0.0%	594,029	0	0.0%	594,029
Rentals/Leases - Bldg/Land	419,841	182,791	0	0.0%	182,791	0	0.0%	182,791
Repairs	1,111,924	1,438,987	0	0.0%	1,438,987	0	0.0%	1,438,987
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	845,384	100.0%	845,384
Retirement Increase	0	0	0	0.0%	0	448,756	100.0%	448,756
IT - Communications	379,870	396,004	0	0.0%	396,004	0	0.0%	396,004
Professional Development	60,265	74,499	0	0.0%	74,499	0	0.0%	74,499

RECOMMENDATION DETAIL BY PROGRAM

640 NDSU Main Research Center

Bill#: SB2020

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Biennium: 2013-2015

Program: Agricultural Research			Reporting Level: 00-640-100-00-00-00-00000000					
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	
Operating Fees and Services	1,654,785	1,265,902	3,835,945	303.0%	5,101,847	3,835,945	303.0%	5,101,847
Fees - Professional Services	866,461	1,200,000	36,000	3.0%	1,236,000	36,000	3.0%	1,236,000
Miscellaneous Expenses	2,098,054	233,428	0	0.0%	233,428	0	0.0%	233,428
Cost of Good Sold	104,634	141,387	0	0.0%	141,387	0	0.0%	141,387
Waivers/Scholarships/Fellowshi	5,272	9,917	0	0.0%	9,917	0	0.0%	9,917
Land and Buildings	21,136,434	13,968,242	(2,923,242)	(20.9%)	11,045,000	(9,668,242)	(69.2%)	4,300,000
Other Capital Payments	421,789	504,092	(82,320)	(16.3%)	421,772	(82,320)	(16.3%)	421,772
Extraordinary Repairs	1,340,465	1,340,465	0	0.0%	1,340,465	0	0.0%	1,340,465
Equipment Over \$5000	2,782,514	2,525,000	2,877,259	114.0%	5,402,259	2,877,259	114.0%	5,402,259
Operating Budget Adjustment	0	0	0	0.0%	0	(1,370,000)	0.0%	(1,370,000)
Total	104,350,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322
Main Research Center								
General Fund	63,128,496	56,605,041	6,438,585	11.4%	63,043,626	432,696	0.8%	57,037,737
Federal Funds	5,760,728	5,346,416	1,035,202	19.4%	6,381,618	1,438,837	26.9%	6,785,253
Special Funds	35,461,049	41,456,476	4,893,993	11.8%	46,350,469	5,013,856	12.1%	46,470,332
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Grape & Wine Prog Comm								
Operating Fees and Services	250,000	0	0	0.0%	0	0	0.0%	0
Total	250,000	0	0	0.0%	0	0	0.0%	0
Grape & Wine Prog Comm								
General Fund	250,000	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	250,000	0	0	0.0%	0	0	0.0%	0
Total Expenditures	105,050,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322
Funding Sources								
General Fund								
Total	63,828,496	56,605,041	6,438,585	11.4%	63,043,626	432,696	0.8%	57,037,737
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	288,345	100.0%	288,345
Z640 USDA/CREES Hatch 7 Multi-State	5,349,947	4,885,435	1,142,929	23.4%	6,028,364	1,250,472	25.6%	6,135,907

RECOMMENDATION DETAIL BY PROGRAM

640 NDSU Main Research Center

Bill#: SB2020

Date: 12/07/2012

Time: 11:05:38

Biennium: 2013-2015

Program: Agricultural Research			Reporting Level: 00-640-100-00-00-00-00000000					
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	
Z641 USDA/CREES McIntire Stennis	381,945	416,020	(107,730)	(25.9%)	308,290	(101,707)	(24.4%)	314,313
Z642 USDA/CREES Animal Health	28,836	44,961	3	0.0%	44,964	1,727	3.8%	46,688
Total	5,760,728	5,346,416	1,035,202	19.4%	6,381,618	1,438,837	26.9%	6,785,253
Special Funds								
003 Special Fund Budget	0	0	0	0.0%	0	1,057,262	100.0%	1,057,262
338 Ag Research Fund 338	354,725	2,000,000	0	0.0%	2,000,000	(1,250,000)	(62.5%)	750,000
358 Main Experiment Station Fund 358	35,106,324	39,456,476	4,893,993	12.4%	44,350,469	5,206,594	13.2%	44,663,070
Total	35,461,049	41,456,476	4,893,993	11.8%	46,350,469	5,013,856	12.1%	46,470,332
Total Funding Sources	105,050,273	103,407,933	12,367,780	12.0%	115,775,713	6,885,389	6.7%	110,293,322
FTE Employees	329.26	349.01	12.00	3.4%	361.01	2.48	0.7%	351.49