

REQUEST/RECOMMENDATION COMPARISON SUMMARY

215 ND University System

Bill#: HB1003

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:02:49

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
System Office and Board Operations	7,225,515	12,878,853	(350,750)	(2.7%)	12,528,103	2,058,042	16.0%	14,936,895
Student Grant Programs	38,040,292	48,713,940	3,137,605	6.4%	51,851,545	3,637,605	7.5%	52,351,545
System Grant Programs	8,810,254	44,684,074	(36,345,082)	(81.3%)	8,338,992	(1,141,602)	(2.6%)	43,542,472
System Projects	30,747,604	51,091,426	(2,232,782)	(4.4%)	48,858,644	5,302,548	10.4%	56,393,974
Total Major Programs	84,823,665	157,368,293	(35,791,009)	(22.7%)	121,577,284	9,856,593	6.3%	167,224,886
Capital Assets	11,737,172	10,436,045	(2,067,209)	(19.8%)	8,368,836	(2,067,209)	(19.8%)	8,368,836
Deferred Maintenance Pool	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Master Plan & Space Utilization Study	0	1,000,000	(1,000,000)	(100.0%)	0	(250,000)	(25.0%)	750,000
Student Financial Assistance Grants	20,097,526	22,394,300	574,379	2.6%	22,968,679	574,379	2.6%	22,968,679
Veterans Assistance Programs	0	325,000	0	0.0%	325,000	0	0.0%	325,000
ND Scholars Program	2,282,580	2,340,424	(226,840)	(9.7%)	2,113,584	(226,840)	(9.7%)	2,113,584
Title II Grants	960,254	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Native American Scholarship	556,400	667,351	(18,084)	(2.7%)	649,267	(18,084)	(2.7%)	649,267
Core Technology Services	18,243,703	38,822,110	867,698	2.2%	39,689,808	7,653,028	19.7%	46,475,138
Education Challenge Fund	0	29,000,000	(29,000,000)	(100.0%)	0	0	0.0%	29,000,000
Education Incentive Programs	3,555,285	3,367,055	(18,055)	(0.5%)	3,349,000	(18,055)	(0.5%)	3,349,000
Tribal Community College Grants	1,000,000	1,000,000	0	0.0%	1,000,000	500,000	50.0%	1,500,000
Academic and Tech Ed. Scholarship	6,970,842	14,158,262	3,012,738	21.3%	17,171,000	3,012,738	21.3%	17,171,000
Student Exchange Program	3,577,659	4,461,548	(186,533)	(4.2%)	4,275,015	(186,533)	(4.2%)	4,275,015
Professional Liability Insurance	800,000	0	0	0.0%	0	0	0.0%	0
Two Year Campus Marketing	766,729	833,271	(33,271)	(4.0%)	800,000	(33,271)	(4.0%)	800,000
Performance Funding	0	5,000,000	(5,000,000)	(100.0%)	0	0	0.0%	0
Student Mental Health	0	282,520	0	0.0%	282,520	33,480	11.9%	316,000
Competitive Research Program	7,050,000	7,050,000	0	0.0%	7,050,000	950,000	13.5%	8,000,000
Biennium Carryover	297,848	212,351	(212,351)	(100.0%)	0	0	0.0%	0
System Governance	6,927,667	12,666,502	(138,399)	(1.1%)	12,528,103	2,270,393	17.9%	14,936,895
Capital Projects Contingency	0	2,345,082	(2,345,082)	(100.0%)	0	0	0.0%	0
Open Educational Resources Initiative	0	0	0	0.0%	0	220,000	100.0%	220,000
Total Line Items	84,823,665	157,368,293	(35,791,009)	(22.7%)	121,577,284	9,856,593	6.3%	167,224,886
By Funding Source								
General Fund	82,307,226	155,068,381	(35,502,313)	(22.9%)	119,566,068	10,145,289	6.5%	165,213,670
Federal Funds	1,511,695	1,295,168	(288,696)	(22.3%)	1,006,472	(288,696)	(22.3%)	1,006,472
Special Funds	1,004,744	1,004,744	0	0.0%	1,004,744	0	0.0%	1,004,744
Total Funding Source	84,823,665	157,368,293	(35,791,009)	(22.7%)	121,577,284	9,856,593	6.3%	167,224,886
Total FTE	101.31	112.99	(1.00)	(0.9%)	111.99	2.00	1.8%	114.99

REQUEST/RECOMMENDATION COMPARISON DETAIL

215 ND University System
Biennium: 2015-2017

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Assets								
Other Capital Payments	11,737,172	10,436,045	(2,067,209)	(19.8%)	8,368,836	(2,067,209)	(19.8%)	8,368,836
Total	11,737,172	10,436,045	(2,067,209)	(19.8%)	8,368,836	(2,067,209)	(19.8%)	8,368,836
Capital Assets								
General Fund	11,737,172	10,436,045	(2,067,209)	(19.8%)	8,368,836	(2,067,209)	(19.8%)	8,368,836
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	11,737,172	10,436,045	(2,067,209)	(19.8%)	8,368,836	(2,067,209)	(19.8%)	8,368,836
Deferred Maintenance Pool								
Extraordinary Repairs	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Total	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Deferred Maintenance Pool								
General Fund	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
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	0	0.0%	0	5,000,000	100.0%	5,000,000
Master Plan & Space Utilization Study								
Operating Fees and Services	0	1,000,000	(1,000,000)	(100.0%)	0	(250,000)	(25.0%)	750,000
Total	0	1,000,000	(1,000,000)	(100.0%)	0	(250,000)	(25.0%)	750,000
Master Plan & Space Utilization Study								
General Fund	0	1,000,000	(1,000,000)	(100.0%)	0	(250,000)	(25.0%)	750,000
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	1,000,000	(1,000,000)	(100.0%)	0	(250,000)	(25.0%)	750,000
Student Financial Assistance Grants								
Grants, Benefits & Claims	20,097,526	22,394,300	574,379	2.6%	22,968,679	574,379	2.6%	22,968,679
Total	20,097,526	22,394,300	574,379	2.6%	22,968,679	574,379	2.6%	22,968,679
Student Financial Assistance Grants								
General Fund	20,097,526	22,394,300	574,379	2.6%	22,968,679	574,379	2.6%	22,968,679
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	20,097,526	22,394,300	574,379	2.6%	22,968,679	574,379	2.6%	22,968,679

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Veterans Assistance Programs								
Grants, Benefits & Claims	0	325,000	0	0.0%	325,000	0	0.0%	325,000
Total	0	325,000	0	0.0%	325,000	0	0.0%	325,000
Veterans Assistance Programs								
General Fund	0	325,000	0	0.0%	325,000	0	0.0%	325,000
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	325,000	0	0.0%	325,000	0	0.0%	325,000
ND Scholars Program								
Grants, Benefits & Claims	2,282,580	2,340,424	(226,840)	(9.7%)	2,113,584	(226,840)	(9.7%)	2,113,584
Total	2,282,580	2,340,424	(226,840)	(9.7%)	2,113,584	(226,840)	(9.7%)	2,113,584
ND Scholars Program								
General Fund	2,282,580	2,340,424	(226,840)	(9.7%)	2,113,584	(226,840)	(9.7%)	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	2,282,580	2,340,424	(226,840)	(9.7%)	2,113,584	(226,840)	(9.7%)	2,113,584
Title II Grants								
Grants, Benefits & Claims	960,254	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Total	960,254	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Title II Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	960,254	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	960,254	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Native American Scholarship								
Grants, Benefits & Claims	556,400	667,351	(18,084)	(2.7%)	649,267	(18,084)	(2.7%)	649,267
Total	556,400	667,351	(18,084)	(2.7%)	649,267	(18,084)	(2.7%)	649,267
Native American Scholarship								
General Fund	556,400	667,351	(18,084)	(2.7%)	649,267	(18,084)	(2.7%)	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

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	556,400	667,351	(18,084)	(2.7%)	649,267	(18,084)	(2.7%)	649,267
Core Technology Services								
Operating Fees and Services	18,243,703	38,822,110	867,698	2.2%	39,689,808	7,653,028	19.7%	46,475,138
Total	18,243,703	38,822,110	867,698	2.2%	39,689,808	7,653,028	19.7%	46,475,138
Core Technology Services								
General Fund	17,704,266	38,282,673	867,698	2.3%	39,150,371	7,653,028	20.0%	45,935,701
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	539,437	539,437	0	0.0%	539,437	0	0.0%	539,437
Total	18,243,703	38,822,110	867,698	2.2%	39,689,808	7,653,028	19.7%	46,475,138
Education Challenge Fund								
Grants, Benefits & Claims	0	29,000,000	(29,000,000)	(100.0%)	0	0	0.0%	29,000,000
Total	0	29,000,000	(29,000,000)	(100.0%)	0	0	0.0%	29,000,000
Education Challenge Fund								
General Fund	0	29,000,000	(29,000,000)	(100.0%)	0	0	0.0%	29,000,000
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	29,000,000	(29,000,000)	(100.0%)	0	0	0.0%	29,000,000
Education Incentive Programs								
Grants, Benefits & Claims	3,555,285	3,367,055	(18,055)	(0.5%)	3,349,000	(18,055)	(0.5%)	3,349,000
Total	3,555,285	3,367,055	(18,055)	(0.5%)	3,349,000	(18,055)	(0.5%)	3,349,000
Education Incentive Programs								
General Fund	3,555,285	3,367,055	(18,055)	(0.5%)	3,349,000	(18,055)	(0.5%)	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	3,555,285	3,367,055	(18,055)	(0.5%)	3,349,000	(18,055)	(0.5%)	3,349,000
Tribal Community College Grants								
Operating Fees and Services	0	0	0	0.0%	0	500,000	100.0%	500,000
Grants, Benefits & Claims	1,000,000	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Total	1,000,000	1,000,000	0	0.0%	1,000,000	500,000	50.0%	1,500,000
Tribal Community College Grants								
General Fund	1,000,000	1,000,000	0	0.0%	1,000,000	500,000	50.0%	1,500,000

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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	1,000,000	1,000,000	0	0.0%	1,000,000	500,000	50.0%	1,500,000
Academic and Tech Ed. Scholarship								
Grants, Benefits & Claims	6,970,842	14,158,262	3,012,738	21.3%	17,171,000	3,012,738	21.3%	17,171,000
Total	6,970,842	14,158,262	3,012,738	21.3%	17,171,000	3,012,738	21.3%	17,171,000
Academic and Tech Ed. Scholarship								
General Fund	6,970,842	14,158,262	3,012,738	21.3%	17,171,000	3,012,738	21.3%	17,171,000
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	6,970,842	14,158,262	3,012,738	21.3%	17,171,000	3,012,738	21.3%	17,171,000
Student Exchange Program								
Grants, Benefits & Claims	3,577,659	4,461,548	(186,533)	(4.2%)	4,275,015	(186,533)	(4.2%)	4,275,015
Total	3,577,659	4,461,548	(186,533)	(4.2%)	4,275,015	(186,533)	(4.2%)	4,275,015
Student Exchange Program								
General Fund	3,112,352	3,996,241	(186,533)	(4.7%)	3,809,708	(186,533)	(4.7%)	3,809,708
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	465,307	465,307	0	0.0%	465,307	0	0.0%	465,307
Total	3,577,659	4,461,548	(186,533)	(4.2%)	4,275,015	(186,533)	(4.2%)	4,275,015
Professional Liability Insurance								
Operating Fees and Services	800,000	0	0	0.0%	0	0	0.0%	0
Total	800,000	0	0	0.0%	0	0	0.0%	0
Professional Liability Insurance								
General Fund	800,000	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	800,000	0	0	0.0%	0	0	0.0%	0
Two Year Campus Marketing								
Operating Fees and Services	766,729	833,271	(33,271)	(4.0%)	800,000	(33,271)	(4.0%)	800,000
Total	766,729	833,271	(33,271)	(4.0%)	800,000	(33,271)	(4.0%)	800,000

Two Year Campus Marketing

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	766,729	833,271	(33,271)	(4.0%)	800,000	(33,271)	(4.0%)	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	766,729	833,271	(33,271)	(4.0%)	800,000	(33,271)	(4.0%)	800,000
Performance Funding								
Operating Fees and Services	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
Total	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
Performance Funding								
General Fund	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(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	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
Student Mental Health								
Operating Fees and Services	0	282,520	0	0.0%	282,520	33,480	11.9%	316,000
Total	0	282,520	0	0.0%	282,520	33,480	11.9%	316,000
Student Mental Health								
General Fund	0	282,520	0	0.0%	282,520	33,480	11.9%	316,000
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	282,520	0	0.0%	282,520	33,480	11.9%	316,000
Competitive Research Program								
Grants, Benefits & Claims	7,050,000	7,050,000	0	0.0%	7,050,000	950,000	13.5%	8,000,000
Total	7,050,000	7,050,000	0	0.0%	7,050,000	950,000	13.5%	8,000,000
Competitive Research Program								
General Fund	7,050,000	7,050,000	0	0.0%	7,050,000	950,000	13.5%	8,000,000
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	7,050,000	7,050,000	0	0.0%	7,050,000	950,000	13.5%	8,000,000
Biennium Carryover								
Operating Fees and Services	297,848	212,351	(212,351)	(100.0%)	0	(212,351)	(100.0%)	0
Total	297,848	212,351	(212,351)	(100.0%)	0	(212,351)	(100.0%)	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Biennium Carryover								
General Fund	297,848	212,351	(212,351)	(100.0%)	0	(212,351)	(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	297,848	212,351	(212,351)	(100.0%)	0	(212,351)	(100.0%)	0
System Governance								
Operating Fees and Services	6,927,667	12,666,502	(138,399)	(1.1%)	12,528,103	2,270,393	17.9%	14,936,895
Total	6,927,667	12,666,502	(138,399)	(1.1%)	12,528,103	2,270,393	17.9%	14,936,895
System Governance								
General Fund	6,376,226	12,377,806	150,297	1.2%	12,528,103	2,559,089	20.7%	14,936,895
Federal Funds	551,441	288,696	(288,696)	(100.0%)	0	(288,696)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	6,927,667	12,666,502	(138,399)	(1.1%)	12,528,103	2,270,393	17.9%	14,936,895
Capital Projects Contingency								
Other Capital Payments	0	2,345,082	(2,345,082)	(100.0%)	0	(2,345,082)	(100.0%)	0
Total	0	2,345,082	(2,345,082)	(100.0%)	0	(2,345,082)	(100.0%)	0
Capital Projects Contingency								
General Fund	0	2,345,082	(2,345,082)	(100.0%)	0	(2,345,082)	(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	0	2,345,082	(2,345,082)	(100.0%)	0	(2,345,082)	(100.0%)	0
Compensation Pool								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Compensation Pool								
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	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Open Educational Resources Initiative								
Operating Fees and Services	0	0	0	0.0%	0	220,000	100.0%	220,000
Total	0	0	0	0.0%	0	220,000	100.0%	220,000

REQUEST/RECOMMENDATION COMPARISON DETAIL

215 ND University System
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:02:49

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Open Educational Resources Initiative								
General Fund	0	0	0	0.0%	0	220,000	100.0%	220,000
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	220,000	100.0%	220,000
Total Expenditures	84,823,665	157,368,293	(35,791,009)	(22.7%)	121,577,284	9,856,593	6.3%	167,224,886
College and Career Readiness Initiative								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
College and Career Readiness Initiative								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Total	82,307,226	155,068,381	(35,502,313)	(22.9%)	119,566,068	10,145,289	6.5%	165,213,670
Federal Funds								
College Access Grant	211,271	0	0	0.0%	0	0	0.0%	0
Title II	960,254	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
State Approving Agency	177,444	288,696	(288,696)	(100.0%)	0	(288,696)	(100.0%)	0
ND Partners in Progress	162,726	0	0	0.0%	0	0	0.0%	0
Total	1,511,695	1,295,168	(288,696)	(22.3%)	1,006,472	(288,696)	(22.3%)	1,006,472
Special Funds								
Higher Ed Special Rev Fund 215F	1,004,744	1,004,744	0	0.0%	1,004,744	0	0.0%	1,004,744
Total	1,004,744	1,004,744	0	0.0%	1,004,744	0	0.0%	1,004,744
Total Funding Sources	84,823,665	157,368,293	(35,791,009)	(22.7%)	121,577,284	9,856,593	6.3%	167,224,886
Diversity Education Awareness								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Diversity Education Awareness								
General Fund	0	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

215 ND University System

Bill#: HB1003

Date: 12/23/2014

Time: 12:02:49

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	101.31	112.99	(1.00)	(0.9%)	111.99	2.00	1.8%	114.99

CHANGE PACKAGE SUMMARY

215 ND University System
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014
Time: 12:02:49

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 2 Challenge Grant	0.00	29,000,000	0	0	29,000,000
R-B 3 Open Educational Resources	0.00	220,000	0	0	220,000
R-B 4 Deferred Maintenance Pool	0.00	5,000,000	0	0	5,000,000
R-B 5 IT Security and Technology Initiatives One-Time	0.00	2,821,500	0	0	2,821,500
A-E 2 Remove Capital Projects Contingency Pool	0.00	(2,345,082)	0	0	(2,345,082)
A-E 4 Remove Other One Time Funding	0.00	(35,000,000)	0	0	(35,000,000)
A-E 6 Remove 2011-13 Carryover	0.00	(6,161,576)	0	0	(6,161,576)
Total One Time Budget Changes	0.00	(6,465,158)	0	0	(6,465,158)
Ongoing Budget Changes					
A-A 10 Capital Bond Payment Base	0.00	8,368,836	0	0	8,368,836
A-A 12 Student Financial Aid	0.00	8,894,000	0	0	8,894,000
A-A 4 State Approving Agency	0.00	0	(288,696)	0	(288,696)
A-F 1 Remove Funding Cap Bond Pmts	0.00	(10,436,045)	0	0	(10,436,045)
R-A 1 Inflationary Adjustment	0.00	2,821,515	0	0	2,821,515
R-A 2 Internal Audit Department	0.00	1,750,361	0	0	1,750,361
R-A 3 EPSCoR	0.00	950,000	0	0	950,000
R-A 4 Student Mental Health Services	0.00	33,480	0	0	33,480
R-A 5 Space Utilization Study / Master Plan Completio	0.00	750,000	0	0	750,000
R-A 6 Tribal Community College Grants	0.00	500,000	0	0	500,000
R-A 7 IT Security and Technology Initiatives Base	0.00	2,978,300	0	0	2,978,300
Base Payroll Change	-112.99	0	0	0	0
Total Ongoing Budget Changes	-112.99	16,610,447	(288,696)	0	16,321,751
Total Base Budget Changes	-112.99	10,145,289	(288,696)	0	9,856,593

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: HB1003

Date: 12/23/2014

Time: 12:02:49

Biennium: 2015-2017

Program: System Office and Board Operations			Reporting Level: 00-215-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Biennium Carryover								
Operating Fees and Services	297,848	212,351	(212,351)	(100.0%)	0	(212,351)	(100.0%)	0
Total	297,848	212,351	(212,351)	(100.0%)	0	(212,351)	(100.0%)	0
Biennium Carryover								
General Fund	297,848	212,351	(212,351)	(100.0%)	0	(212,351)	(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	297,848	212,351	(212,351)	(100.0%)	0	(212,351)	(100.0%)	0
System Governance								
Operating Fees and Services	6,927,667	12,666,502	(138,399)	(1.1%)	12,528,103	2,270,393	17.9%	14,936,895
Total	6,927,667	12,666,502	(138,399)	(1.1%)	12,528,103	2,270,393	17.9%	14,936,895
System Governance								
General Fund	6,376,226	12,377,806	150,297	1.2%	12,528,103	2,559,089	20.7%	14,936,895
Federal Funds	551,441	288,696	(288,696)	(100.0%)	0	(288,696)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	6,927,667	12,666,502	(138,399)	(1.1%)	12,528,103	2,270,393	17.9%	14,936,895
Total Expenditures	7,225,515	12,878,853	(350,750)	(2.7%)	12,528,103	2,058,042	16.0%	14,936,895
Total				0.0%			0.0%	
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	0	0	0	0.0%	0	0	0.0%	0
Total				0.0%			0.0%	
Opt Adj FTE	0	0	0	0.0%	0	0	0.0%	0
Funding Sources								
General Fund								
Total	6,674,074	12,590,157	(62,054)	(0.5%)	12,528,103	2,346,738	18.6%	14,936,895
Federal Funds								
E006 State Approving Agency	177,444	288,696	(288,696)	(100.0%)	0	(288,696)	(100.0%)	0
E007 ND Partners in Progress	162,726	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: HB1003

Date: 12/23/2014

Time: 12:02:49

Biennium: 2015-2017

Program: System Office and Board Operations			Reporting Level: 00-215-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
E008 College Access Grant	211,271	0	0	0.0%	0	0	0.0%	0
Total	551,441	288,696	(288,696)	(100.0%)	0	(288,696)	(100.0%)	0
Total Funding Sources	7,225,515	12,878,853	(350,750)	(2.7%)	12,528,103	2,058,042	16.0%	14,936,895
FTE Employees	22.04	34.60	(1.00)	(2.9%)	33.60	2.00	5.8%	36.60

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014
Time: 12:02:49

Program: Student Grant Programs			Reporting Level: 00-215-110-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Student Financial Assistance Grants								
Grants, Benefits & Claims	20,097,526	22,394,300	574,379	2.6%	22,968,679	574,379	2.6%	22,968,679
Total	20,097,526	22,394,300	574,379	2.6%	22,968,679	574,379	2.6%	22,968,679
Student Financial Assistance Grants								
General Fund	20,097,526	22,394,300	574,379	2.6%	22,968,679	574,379	2.6%	22,968,679
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	20,097,526	22,394,300	574,379	2.6%	22,968,679	574,379	2.6%	22,968,679
Veterans Assistance Programs								
Grants, Benefits & Claims	0	325,000	0	0.0%	325,000	0	0.0%	325,000
Total	0	325,000	0	0.0%	325,000	0	0.0%	325,000
Veterans Assistance Programs								
General Fund	0	325,000	0	0.0%	325,000	0	0.0%	325,000
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	325,000	0	0.0%	325,000	0	0.0%	325,000
ND Scholars Program								
Grants, Benefits & Claims	2,282,580	2,340,424	(226,840)	(9.7%)	2,113,584	(226,840)	(9.7%)	2,113,584
Total	2,282,580	2,340,424	(226,840)	(9.7%)	2,113,584	(226,840)	(9.7%)	2,113,584
ND Scholars Program								
General Fund	2,282,580	2,340,424	(226,840)	(9.7%)	2,113,584	(226,840)	(9.7%)	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	2,282,580	2,340,424	(226,840)	(9.7%)	2,113,584	(226,840)	(9.7%)	2,113,584
Native American Scholarship								
Grants, Benefits & Claims	556,400	667,351	(18,084)	(2.7%)	649,267	(18,084)	(2.7%)	649,267
Total	556,400	667,351	(18,084)	(2.7%)	649,267	(18,084)	(2.7%)	649,267
Native American Scholarship								
General Fund	556,400	667,351	(18,084)	(2.7%)	649,267	(18,084)	(2.7%)	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

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:02:49

Program: Student Grant Programs			Reporting Level: 00-215-110-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	556,400	667,351	(18,084)	(2.7%)	649,267	(18,084)	(2.7%)	649,267
Education Incentive Programs								
Grants, Benefits & Claims	3,555,285	3,367,055	(18,055)	(0.5%)	3,349,000	(18,055)	(0.5%)	3,349,000
Total	3,555,285	3,367,055	(18,055)	(0.5%)	3,349,000	(18,055)	(0.5%)	3,349,000
Education Incentive Programs								
General Fund	3,555,285	3,367,055	(18,055)	(0.5%)	3,349,000	(18,055)	(0.5%)	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	3,555,285	3,367,055	(18,055)	(0.5%)	3,349,000	(18,055)	(0.5%)	3,349,000
Tribal Community College Grants								
Operating Fees and Services	0	0	0	0.0%	0	500,000	100.0%	500,000
Grants, Benefits & Claims	1,000,000	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Total	1,000,000	1,000,000	0	0.0%	1,000,000	500,000	50.0%	1,500,000
Tribal Community College Grants								
General Fund	1,000,000	1,000,000	0	0.0%	1,000,000	500,000	50.0%	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	1,000,000	1,000,000	0	0.0%	1,000,000	500,000	50.0%	1,500,000
Academic and Tech Ed. Scholarship								
Grants, Benefits & Claims	6,970,842	14,158,262	3,012,738	21.3%	17,171,000	3,012,738	21.3%	17,171,000
Total	6,970,842	14,158,262	3,012,738	21.3%	17,171,000	3,012,738	21.3%	17,171,000
Academic and Tech Ed. Scholarship								
General Fund	6,970,842	14,158,262	3,012,738	21.3%	17,171,000	3,012,738	21.3%	17,171,000
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	6,970,842	14,158,262	3,012,738	21.3%	17,171,000	3,012,738	21.3%	17,171,000
Student Exchange Program								
Grants, Benefits & Claims	3,577,659	4,461,548	(186,533)	(4.2%)	4,275,015	(186,533)	(4.2%)	4,275,015
Total	3,577,659	4,461,548	(186,533)	(4.2%)	4,275,015	(186,533)	(4.2%)	4,275,015

Student Exchange Program

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014
Time: 12:02:49

Program: Student Grant Programs			Reporting Level: 00-215-110-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	3,112,352	3,996,241	(186,533)	(4.7%)	3,809,708	(186,533)	(4.7%)	3,809,708
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	465,307	465,307	0	0.0%	465,307	0	0.0%	465,307
Total	3,577,659	4,461,548	(186,533)	(4.2%)	4,275,015	(186,533)	(4.2%)	4,275,015
Total Expenditures	38,040,292	48,713,940	3,137,605	6.4%	51,851,545	3,637,605	7.5%	52,351,545
Funding Sources								
General Fund								
Total	37,574,985	48,248,633	3,137,605	6.5%	51,386,238	3,637,605	7.5%	51,886,238
Special Funds								
340 Higher Ed Special Rev Fund 215F	465,307	465,307	0	0.0%	465,307	0	0.0%	465,307
Total	465,307	465,307	0	0.0%	465,307	0	0.0%	465,307
Total Funding Sources	38,040,292	48,713,940	3,137,605	6.4%	51,851,545	3,637,605	7.5%	52,351,545
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
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014
Time: 12:02:49

Program: System Grant Programs			Reporting Level: 00-215-120-00-00-00-00000000						
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017	
			Incr(Decr)	% Chg		Incr(Decr)	% Chg		
Deferred Maintenance Pool									
Extraordinary Repairs	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000	
Total	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000	
Deferred Maintenance Pool									
General Fund	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000	
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	0	0.0%	0	5,000,000	100.0%	5,000,000	
Title II Grants									
Grants, Benefits & Claims	960,254	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472	
Total	960,254	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472	
Title II Grants									
General Fund	0	0	0	0.0%	0	0	0.0%	0	
Federal Funds	960,254	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	960,254	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472	
Education Challenge Fund									
Grants, Benefits & Claims	0	29,000,000	(29,000,000)	(100.0%)	0	0	0.0%	29,000,000	
Total	0	29,000,000	(29,000,000)	(100.0%)	0	0	0.0%	29,000,000	
Education Challenge Fund									
General Fund	0	29,000,000	(29,000,000)	(100.0%)	0	0	0.0%	29,000,000	
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	29,000,000	(29,000,000)	(100.0%)	0	0	0.0%	29,000,000	
Professional Liability Insurance									
Operating Fees and Services	800,000	0	0	0.0%	0	0	0.0%	0	
Total	800,000	0	0	0.0%	0	0	0.0%	0	
Professional Liability Insurance									
General Fund	800,000	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	

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: HB1003

Date: 12/23/2014

Time: 12:02:49

Biennium: 2015-2017

Program: System Grant Programs			Reporting Level: 00-215-120-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	800,000	0	0	0.0%	0	0	0.0%	0
Performance Funding								
Operating Fees and Services	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
Total	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
Performance Funding								
General Fund	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(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	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
Student Mental Health								
Operating Fees and Services	0	282,520	0	0.0%	282,520	33,480	11.9%	316,000
Total	0	282,520	0	0.0%	282,520	33,480	11.9%	316,000
Student Mental Health								
General Fund	0	282,520	0	0.0%	282,520	33,480	11.9%	316,000
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	282,520	0	0.0%	282,520	33,480	11.9%	316,000
Competitive Research Program								
Grants, Benefits & Claims	7,050,000	7,050,000	0	0.0%	7,050,000	950,000	13.5%	8,000,000
Total	7,050,000	7,050,000	0	0.0%	7,050,000	950,000	13.5%	8,000,000
Competitive Research Program								
General Fund	7,050,000	7,050,000	0	0.0%	7,050,000	950,000	13.5%	8,000,000
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	7,050,000	7,050,000	0	0.0%	7,050,000	950,000	13.5%	8,000,000
Capital Projects Contingency								
Other Capital Payments	0	2,345,082	(2,345,082)	(100.0%)	0	(2,345,082)	(100.0%)	0
Total	0	2,345,082	(2,345,082)	(100.0%)	0	(2,345,082)	(100.0%)	0
Capital Projects Contingency								
General Fund	0	2,345,082	(2,345,082)	(100.0%)	0	(2,345,082)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System

Bill#: HB1003

Date: 12/23/2014

Time: 12:02:49

Biennium: 2015-2017

Program: System Grant Programs			Reporting Level: 00-215-120-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			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	2,345,082	(2,345,082)	(100.0%)	0	(2,345,082)	(100.0%)	0
Compensation Pool								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Compensation Pool								
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	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Open Educational Resources Initiative								
Operating Fees and Services	0	0	0	0.0%	0	220,000	100.0%	220,000
Total	0	0	0	0.0%	0	220,000	100.0%	220,000
Open Educational Resources Initiative								
General Fund	0	0	0	0.0%	0	220,000	100.0%	220,000
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	220,000	100.0%	220,000
College and Career Readiness Initiative								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
College and Career Readiness Initiative								
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	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Diversity Education Awareness								
Operating Fees and Services	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System
Biennium: 2015-2017

Bill#: HB1003

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Program: System Grant Programs			Reporting Level: 00-215-120-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Diversity Education Awareness								
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	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Total Expenditures	8,810,254	44,684,074	(36,345,082)	(81.3%)	8,338,992	(1,141,602)	(2.6%)	43,542,472
Funding Sources								
General Fund								
Total	7,850,000	43,677,602	(36,345,082)	(83.2%)	7,332,520	(1,141,602)	(2.6%)	42,536,000
Federal Funds								
E002 Title II	960,254	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Total	960,254	1,006,472	0	0.0%	1,006,472	0	0.0%	1,006,472
Total Funding Sources	8,810,254	44,684,074	(36,345,082)	(81.3%)	8,338,992	(1,141,602)	(2.6%)	43,542,472
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#: HB1003

Date: 12/23/2014

Time: 12:02:49

Biennium: 2015-2017

Program: System Projects			Reporting Level: 00-215-130-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Assets								
Other Capital Payments	11,737,172	10,436,045	(2,067,209)	(19.8%)	8,368,836	(2,067,209)	(19.8%)	8,368,836
Total	11,737,172	10,436,045	(2,067,209)	(19.8%)	8,368,836	(2,067,209)	(19.8%)	8,368,836
Capital Assets								
General Fund	11,737,172	10,436,045	(2,067,209)	(19.8%)	8,368,836	(2,067,209)	(19.8%)	8,368,836
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	11,737,172	10,436,045	(2,067,209)	(19.8%)	8,368,836	(2,067,209)	(19.8%)	8,368,836
Master Plan & Space Utilization Study								
Operating Fees and Services	0	1,000,000	(1,000,000)	(100.0%)	0	(250,000)	(25.0%)	750,000
Total	0	1,000,000	(1,000,000)	(100.0%)	0	(250,000)	(25.0%)	750,000
Master Plan & Space Utilization Study								
General Fund	0	1,000,000	(1,000,000)	(100.0%)	0	(250,000)	(25.0%)	750,000
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	1,000,000	(1,000,000)	(100.0%)	0	(250,000)	(25.0%)	750,000
Core Technology Services								
Operating Fees and Services	18,243,703	38,822,110	867,698	2.2%	39,689,808	7,653,028	19.7%	46,475,138
Total	18,243,703	38,822,110	867,698	2.2%	39,689,808	7,653,028	19.7%	46,475,138
Core Technology Services								
General Fund	17,704,266	38,282,673	867,698	2.3%	39,150,371	7,653,028	20.0%	45,935,701
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	539,437	539,437	0	0.0%	539,437	0	0.0%	539,437
Total	18,243,703	38,822,110	867,698	2.2%	39,689,808	7,653,028	19.7%	46,475,138
Two Year Campus Marketing								
Operating Fees and Services	766,729	833,271	(33,271)	(4.0%)	800,000	(33,271)	(4.0%)	800,000
Total	766,729	833,271	(33,271)	(4.0%)	800,000	(33,271)	(4.0%)	800,000
Two Year Campus Marketing								
General Fund	766,729	833,271	(33,271)	(4.0%)	800,000	(33,271)	(4.0%)	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

RECOMMENDATION DETAIL BY PROGRAM

215 ND University System
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014
Time: 12:02:49

Program: System Projects			Reporting Level: 00-215-130-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	766,729	833,271	(33,271)	(4.0%)	800,000	(33,271)	(4.0%)	800,000
Total Expenditures	30,747,604	51,091,426	(2,232,782)	(4.4%)	48,858,644	5,302,548	10.4%	56,393,974
Funding Sources								
General Fund								
Total	30,208,167	50,551,989	(2,232,782)	(4.4%)	48,319,207	5,302,548	10.5%	55,854,537
Special Funds								
340 Higher Ed Special Rev Fund 215F	539,437	539,437	0	0.0%	539,437	0	0.0%	539,437
Total	539,437	539,437	0	0.0%	539,437	0	0.0%	539,437
Total Funding Sources	30,747,604	51,091,426	(2,232,782)	(4.4%)	48,858,644	5,302,548	10.4%	56,393,974
FTE Employees	79.27	78.39	0.00	0.0%	78.39	0.00	0.0%	78.39