

REQUEST/RECOMMENDATION COMPARISON SUMMARY

241 Minot State University
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014
Time: 12:24:02

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								
Minot State University	60,542,813	69,024,584	(9,731,980)	(14.1%)	59,292,604	(16,019,656)	(23.2%)	53,004,928
Total Major Programs	60,542,813	69,024,584	(9,731,980)	(14.1%)	59,292,604	(16,019,656)	(23.2%)	53,004,928
Operating Expenses	40,338,974	43,810,211	3,975,225	9.1%	47,785,436	6,977,350	15.9%	50,787,561
Capital Assets	4,734,164	3,460,748	8,046,420	232.5%	11,507,168	(1,243,381)	(35.9%)	2,217,367
Capital Assets Carryover	2,899,965	2,078,959	(2,078,959)	(100.0%)	0	0	0.0%	0
Capital Projects Non-state funded	1,772,615	11,801,785	(11,801,785)	(100.0%)	0	0	0.0%	0
Capital Projects Carryover - Non-State	8,635,487	7,872,881	(7,872,881)	(100.0%)	0	0	0.0%	0
Capital Assets Federal Stimulus Funds	2,161,608	0	0	0.0%	0	0	0.0%	0
Total Line Items	60,542,813	69,024,584	(9,731,980)	(14.1%)	59,292,604	(16,019,656)	(23.2%)	53,004,928
By Funding Source								
General Fund	47,973,103	49,349,918	9,942,686	20.1%	59,292,604	3,655,010	7.4%	53,004,928
Federal Funds	2,161,608	0	0	0.0%	0	0	0.0%	0
Special Funds	10,408,102	19,674,666	(19,674,666)	(100.0%)	0	(19,674,666)	(100.0%)	0
Total Funding Source	60,542,813	69,024,584	(9,731,980)	(14.1%)	59,292,604	(16,019,656)	(23.2%)	53,004,928
Total FTE	201.76	204.10	0.00	0.0%	204.10	0.00	0.0%	204.10

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
Operating Fees and Services	40,338,974	43,810,211	3,975,225	9.1%	47,785,436	6,977,350	15.9%	50,787,561
Total	40,338,974	43,810,211	3,975,225	9.1%	47,785,436	6,977,350	15.9%	50,787,561
Operating Expenses								
General Fund	40,338,974	43,810,211	3,975,225	9.1%	47,785,436	6,977,350	15.9%	50,787,561
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	40,338,974	43,810,211	3,975,225	9.1%	47,785,436	6,977,350	15.9%	50,787,561
Capital Assets								
Land and Buildings	3,848,381	1,730,810	6,269,190	362.2%	8,000,000	(1,730,810)	(100.0%)	0
Extraordinary Repairs	885,783	1,729,938	1,777,230	102.7%	3,507,168	487,429	28.2%	2,217,367
Total	4,734,164	3,460,748	8,046,420	232.5%	11,507,168	(1,243,381)	(35.9%)	2,217,367
Capital Assets								
General Fund	4,734,164	3,460,748	8,046,420	232.5%	11,507,168	(1,243,381)	(35.9%)	2,217,367
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	4,734,164	3,460,748	8,046,420	232.5%	11,507,168	(1,243,381)	(35.9%)	2,217,367
Capital Assets Carryover								
Land and Buildings	2,899,965	2,078,959	(2,078,959)	(100.0%)	0	(2,078,959)	(100.0%)	0
Total	2,899,965	2,078,959	(2,078,959)	(100.0%)	0	(2,078,959)	(100.0%)	0
Capital Assets Carryover								
General Fund	2,899,965	2,078,959	(2,078,959)	(100.0%)	0	(2,078,959)	(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	2,899,965	2,078,959	(2,078,959)	(100.0%)	0	(2,078,959)	(100.0%)	0
Capital Projects Non-state funded								
Land and Buildings	1,772,615	11,801,785	(11,801,785)	(100.0%)	0	(11,801,785)	(100.0%)	0
Total	1,772,615	11,801,785	(11,801,785)	(100.0%)	0	(11,801,785)	(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	1,772,615	11,801,785	(11,801,785)	(100.0%)	0	(11,801,785)	(100.0%)	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	1,772,615	11,801,785	(11,801,785)	(100.0%)	0	(11,801,785)	(100.0%)	0
Capital Projects Carryover - Non-State								
Land and Buildings	8,635,487	7,872,881	(7,872,881)	(100.0%)	0	(7,872,881)	(100.0%)	0
Total	8,635,487	7,872,881	(7,872,881)	(100.0%)	0	(7,872,881)	(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	8,635,487	7,872,881	(7,872,881)	(100.0%)	0	(7,872,881)	(100.0%)	0
Total	8,635,487	7,872,881	(7,872,881)	(100.0%)	0	(7,872,881)	(100.0%)	0
Capital Assets Federal Stimulus Funds								
Land and Buildings	2,161,608	0	0	0.0%	0	0	0.0%	0
Total	2,161,608	0	0	0.0%	0	0	0.0%	0
Capital Assets Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,161,608	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,161,608	0	0	0.0%	0	0	0.0%	0
Total Expenditures	60,542,813	69,024,584	(9,731,980)	(14.1%)	59,292,604	(16,019,656)	(23.2%)	53,004,928
Funding Sources								
General Fund								
Total	47,973,103	49,349,918	9,942,686	20.1%	59,292,604	3,655,010	7.4%	53,004,928
Federal Funds								
Federal Fiscal Stimulus Funds	2,161,608	0	0	0.0%	0	0	0.0%	0
Total	2,161,608	0	0	0.0%	0	0	0.0%	0
Special Funds								
Minot State Univ. Fund 241C	10,408,102	19,674,666	(19,674,666)	(100.0%)	0	(19,674,666)	(100.0%)	0
Total	10,408,102	19,674,666	(19,674,666)	(100.0%)	0	(19,674,666)	(100.0%)	0
Total Funding Sources	60,542,813	69,024,584	(9,731,980)	(14.1%)	59,292,604	(16,019,656)	(23.2%)	53,004,928

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	201.76	204.10	0.00	0.0%	204.10	0.00	0.0%	204.10

CHANGE PACKAGE SUMMARY

241 Minot State University
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014
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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Campus Security One-Time	0.00	814,500	0	0	814,500
A-E 1 Remove 2013-15 Capital Projects	0.00	(1,730,810)	0	(11,801,785)	(13,532,595)
A-E 3 Remove Deferred Maintenance Pool	0.00	(830,318)	0	0	(830,318)
Total One Time Budget Changes	0.00	(1,746,628)	0	(11,801,785)	(13,548,413)
Ongoing Budget Changes					
A-A 6 Base Plus Incr for Extraordinary Repairs	0.00	899,620	0	0	899,620
A-F 1 Remove 2011-13 Capital Assets Carryover	0.00	(2,078,959)	0	(7,872,881)	(9,951,840)
A-F 2 Remove Base Funding Extraordinary Repairs	0.00	(899,620)	0	0	(899,620)
R-A 1 SCH Production Adjustment	0.00	2,227,355	0	0	2,227,355
R-A 2 Inflationary Adjustment	0.00	4,447,379	0	0	4,447,379
R-A 3 Base Extraordinary Repairs	0.00	503,247	0	0	503,247
R-A 4 Eliminate Internal Audit and IT Assessments	0.00	(54,831)	0	0	(54,831)
R-A 5 SCH Rate Balancing	0.00	357,447	0	0	357,447
Base Payroll Change	-204.10	0	0	0	0
Total Ongoing Budget Changes	-204.10	5,401,638	0	(7,872,881)	(2,471,243)
Total Base Budget Changes	-204.10	3,655,010	0	(19,674,666)	(16,019,656)

RECOMMENDATION DETAIL BY PROGRAM

241 Minot State University

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Biennium: 2015-2017

Program: Minot State University			Reporting Level: 00-241-100-00-00-00-00000000					
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Operating Expenses								
Operating Fees and Services	40,338,974	43,810,211	3,975,225	9.1%	47,785,436	6,977,350	15.9%	50,787,561
Total	40,338,974	43,810,211	3,975,225	9.1%	47,785,436	6,977,350	15.9%	50,787,561
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General Fund	40,338,974	43,810,211	3,975,225	9.1%	47,785,436	6,977,350	15.9%	50,787,561
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	40,338,974	43,810,211	3,975,225	9.1%	47,785,436	6,977,350	15.9%	50,787,561
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Land and Buildings	2,899,965	2,078,959	(2,078,959)	(100.0%)	0	(2,078,959)	(100.0%)	0
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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	2,899,965	2,078,959	(2,078,959)	(100.0%)	0	(2,078,959)	(100.0%)	0
Capital Projects Non-state funded								
Land and Buildings	1,772,615	11,801,785	(11,801,785)	(100.0%)	0	(11,801,785)	(100.0%)	0
Total	1,772,615	11,801,785	(11,801,785)	(100.0%)	0	(11,801,785)	(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

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Special Funds	1,772,615	11,801,785	(11,801,785)	(100.0%)	0	(11,801,785)	(100.0%)	0
Total	1,772,615	11,801,785	(11,801,785)	(100.0%)	0	(11,801,785)	(100.0%)	0
Capital Projects Carryover - Non-State								
Land and Buildings	8,635,487	7,872,881	(7,872,881)	(100.0%)	0	(7,872,881)	(100.0%)	0
Total	8,635,487	7,872,881	(7,872,881)	(100.0%)	0	(7,872,881)	(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	8,635,487	7,872,881	(7,872,881)	(100.0%)	0	(7,872,881)	(100.0%)	0
Total	8,635,487	7,872,881	(7,872,881)	(100.0%)	0	(7,872,881)	(100.0%)	0
Capital Assets Federal Stimulus Funds								
Land and Buildings	2,161,608	0	0	0.0%	0	0	0.0%	0
Total	2,161,608	0	0	0.0%	0	0	0.0%	0
Capital Assets Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,161,608	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,161,608	0	0	0.0%	0	0	0.0%	0
Total Expenditures	60,542,813	69,024,584	(9,731,980)	(14.1%)	59,292,604	(16,019,656)	(23.2%)	53,004,928
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Federal Funds								
S241 Federal Fiscal Stimulus Funds	2,161,608	0	0	0.0%	0	0	0.0%	0
Total	2,161,608	0	0	0.0%	0	0	0.0%	0
Special Funds								
350 Minot State Univ. Fund 241C	10,408,102	19,674,666	(19,674,666)	(100.0%)	0	(19,674,666)	(100.0%)	0
Total	10,408,102	19,674,666	(19,674,666)	(100.0%)	0	(19,674,666)	(100.0%)	0

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