

School and Inst Trust Lands, Budget Details Over Time

FY 2011 - FY 2015 Base							FY 2011 - 2015 Changes		
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent	
Land Grant Management Fi	\$9,462,400	\$9,119,700	\$9,372,600	\$9,649,800	\$9,649,800	\$9,450,860	\$187,400	2%	
Land Grant Mgt Fund, One-	\$1,111,300	\$721,300	\$796,300	\$346,300	\$0	\$595,040	(\$1,111,300)	-100%	
Lapsing Balance	(\$1,368,900)	(\$214,100)	(\$592,900)	\$0	\$0	(\$435,180)	\$1,368,900	-100%	
Funding Total	\$9,204,800	\$9,626,900	\$9,576,000	\$9,996,100	\$9,649,800	\$9,610,720	\$445,000	5%	
Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent	
Personnel Services	\$6,424,600	\$6,423,100	\$6,697,700	\$6,799,721	\$6,698,921	\$6,608,808	\$274,321	4%	
In-state Travel	\$59,300	\$62,100	\$67,100	\$130,800	\$130,800	\$90,020	\$71,500	121%	
Out-of-state Travel	\$56,900	\$73,800	\$84,500	\$76,500	\$76,500	\$73,640	\$19,600	34%	
Current Expense	\$1,780,800	\$2,362,600	\$2,301,100	\$2,786,979	\$2,541,479	\$2,354,592	\$760,679	43%	
DP Current Expense	\$809,300	\$659,300	\$270,400	\$180,200	\$180,200	\$419,880	(\$629,100)	-78%	
DP Capital Outlay	\$48,600	\$20,100	(\$66,100)	\$2,900	\$2,900	\$1,680	(\$45,700)	-94%	
Capital Outlay	\$25,300	\$25,900	\$29,300	\$19,000	\$19,000	\$23,700	(\$6,300)	-25%	
Trust and Agency Disburser	\$0	\$0	\$192,000	\$0	\$0	\$38,400			
Expenditures Total	\$9,204,800	\$9,626,900	\$9,576,000	\$9,996,100	\$9,649,800	\$9,610,720	\$445,000	5%	
Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent	
Budgeted FTE	77	75	79	68	68	73	(\$10)	-12%	
Actual FTE	71	71	71	0	0	43	(\$71)	-100%	
Vehicles	18	19	21	18	18	19	\$0	0%	
Comparison of Average Costs per FTE									
Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent	
School and Inst Trust Lands	\$89,980	\$90,212	\$94,600	\$99,996	\$99,243	\$94,806	\$9,263	10%	
Subcommittee Average	\$71,976	\$71,008	\$72,929	\$77,682	\$76,229	\$73,965	\$4,253	6%	
State Average	\$72,062	\$72,970	\$75,125	\$75,848	\$77,874	\$74,776	\$5,813	8%	