

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/13/2006

215 ND UNIVERSITY SYSTEM

Bill#: HB1003

Time: 16:31:54

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
SYSTEM GOVERNANCE	4,635,852	6,062,426	378,968	6.3%	6,441,394	378,968	6.3%	6,441,394
STUDENT GRANT PROGRAMS	6,079,115	8,807,069	2,896,960	32.9%	11,704,029	3,396,960	38.6%	12,204,029
SYSTEM GRANT PROGRAMS	29,798,919	28,683,734	7,987,200	27.8%	36,670,934	7,106,200	24.8%	35,789,934
SYSTEM PROJECTS	11,382,760	16,004,315	3,265,000	20.4%	19,269,315	2,908,861	18.2%	18,913,176
TOTAL MAJOR PROGRAMS	51,896,646	59,557,544	14,528,128	24.4%	74,085,672	13,790,989	23.2%	73,348,533
BY LINE ITEM								
SYSTEM GOVERNANCE-OPERATING	4,470,635	5,568,422	872,972	15.7%	6,441,394	872,972	15.7%	6,441,394
OPERATIONS POOL	578,417	344,559	0	.0%	344,559	0	.0%	344,559
CAPITAL ASSETS	10,604,322	14,278,141	1,850,000	13.0%	16,128,141	2,543,861	17.8%	16,822,002
STUDENT FINANCIAL ASSISTANCE GRANTS	2,585,188	3,823,502	1,663,995	43.5%	5,487,497	2,163,995	56.6%	5,987,497
CONTINGENCY AND CAPITAL EMERGENCY	1,819,119	496,482	0	.0%	496,482	0	.0%	496,482
SCHOLARS PROGRAM	808,698	915,456	563,110	61.5%	1,478,566	563,110	61.5%	1,478,566
TITLE II	695,600	695,600	0	.0%	695,600	0	.0%	695,600
NATIVE AMERICAN SCHOLARSHIP PROG	202,850	253,626	127,000	50.1%	380,626	127,000	50.1%	380,626
COMMON INFORMATION SERVICES	18,555,783	20,607,093	7,677,200	37.3%	28,284,293	6,796,200	33.0%	27,403,293
EDUCATION INCENTIVE PROGRAMS	878,490	1,577,314	163,000	10.3%	1,740,314	163,000	10.3%	1,740,314
CENTERS FOR EXCELLENCE	1,550,000	0	0	.0%	0	0	.0%	0
PROFESSIONAL STUDENT EXCHANGE PROG	1,603,889	2,237,171	379,855	17.0%	2,617,026	379,855	17.0%	2,617,026
PROFESSIONAL LIABILITY INSURANCE	1,850,000	1,350,000	0	.0%	1,350,000	0	.0%	1,350,000
COMPETITIVE RESEARCH PROGRAM	4,750,000	5,190,000	310,000	6.0%	5,500,000	310,000	6.0%	5,500,000
BIENNIUM CARRYOVER	165,217	494,004	-494,004	-100.0%	0	-494,004	-100.0%	0
BOARD INITIATIVES	778,438	1,726,174	1,415,000	82.0%	3,141,174	365,000	21.1%	2,091,174
TOTAL LINE ITEMS	51,896,646	59,557,544	14,528,128	24.4%	74,085,672	13,790,989	23.2%	73,348,533
BY FUNDING SOURCE								
GENERAL FUND	49,658,072	56,845,462	14,802,400	26.0%	71,647,862	14,065,261	24.7%	70,910,723
FEDERAL FUNDS	782,500	1,057,526	33,074	3.1%	1,090,600	33,074	3.1%	1,090,600
SPECIAL FUNDS	1,456,074	1,654,556	-307,346	-18.6%	1,347,210	-307,346	-18.6%	1,347,210
TOTAL FUNDING SOURCE	51,896,646	59,557,544	14,528,128	24.4%	74,085,672	13,790,989	23.2%	73,348,533
TOTAL FTE	20.00	20.00	1.00	5.0%	21.00	1.00	5.0%	21.00

REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/13/2006

215 ND UNIVERSITY SYSTEM

Bill#: HB1003

Time: 16:31:54

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SYSTEM GOVERNANCE-OPERATING								
OPERATING FEES AND SERVICES	4,470,635	5,568,422	872,972	15.7%	6,441,394	872,972	15.7%	6,441,394
TOTAL	4,470,635	5,568,422	872,972	15.7%	6,441,394	872,972	15.7%	6,441,394
SYSTEM GOVERNANCE-OPERATING								
GENERAL FUND	4,383,735	5,378,496	831,898	15.5%	6,210,394	831,898	15.5%	6,210,394
FEDERAL FUNDS	86,900	189,926	41,074	21.6%	231,000	41,074	21.6%	231,000
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	4,470,635	5,568,422	872,972	15.7%	6,441,394	872,972	15.7%	6,441,394
OPERATIONS POOL								
TRANSFERS OUT	578,417	344,559	0	.0%	344,559	0	.0%	344,559
TOTAL	578,417	344,559	0	.0%	344,559	0	.0%	344,559
OPERATIONS POOL								
GENERAL FUND	578,417	344,559	0	.0%	344,559	0	.0%	344,559
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	578,417	344,559	0	.0%	344,559	0	.0%	344,559
CAPITAL ASSETS								
LAND AND BUILDINGS	0	0	0	.0%	0	0	.0%	0
OTHER CAPITAL PAYMENTS	10,604,322	14,278,141	1,850,000	13.0%	16,128,141	1,543,861	10.8%	15,822,002
EXTRAORDINARY REPAIRS	0	0	0	.0%	0	1,000,000	100.0%	1,000,000
TOTAL	10,604,322	14,278,141	1,850,000	13.0%	16,128,141	2,543,861	17.8%	16,822,002
CAPITAL ASSETS								
GENERAL FUND	10,604,322	12,998,391	2,100,000	16.2%	15,098,391	2,793,861	21.5%	15,792,252
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	1,279,750	-250,000	-19.5%	1,029,750	-250,000	-19.5%	1,029,750
TOTAL	10,604,322	14,278,141	1,850,000	13.0%	16,128,141	2,543,861	17.8%	16,822,002
STUDENT FINANCIAL ASSISTANCE								
GRANTS								
GRANTS, BENEFITS & CLAIMS	2,585,188	3,785,597	1,663,995	44.0%	5,449,592	2,163,995	57.2%	5,949,592
TRANSFERS OUT	0	37,905	0	.0%	37,905	0	.0%	37,905
TOTAL	2,585,188	3,823,502	1,663,995	43.5%	5,487,497	2,163,995	56.6%	5,987,497

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Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
STUDENT FINANCIAL ASSIST GRANTS								
GENERAL FUND	2,585,188	3,651,502	1,671,995	45.8%	5,323,497	2,171,995	59.5%	5,823,497
FEDERAL FUNDS	0	172,000	-8,000	-4.7%	164,000	-8,000	-4.7%	164,000
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	2,585,188	3,823,502	1,663,995	43.5%	5,487,497	2,163,995	56.6%	5,987,497
CONTINGENCY AND CAPITAL EMERG								
TRANSFERS OUT	1,819,119	496,482	0	.0%	496,482	0	.0%	496,482
TOTAL	1,819,119	496,482	0	.0%	496,482	0	.0%	496,482
CONTINGENCY AND CAPITAL EMERG								
GENERAL FUND	363,045	496,482	0	.0%	496,482	0	.0%	496,482
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	1,456,074	0	0	.0%	0	0	.0%	0
TOTAL	1,819,119	496,482	0	.0%	496,482	0	.0%	496,482
SCHOLARS PROGRAM								
GRANTS, BENEFITS & CLAIMS	808,698	909,073	563,110	61.9%	1,472,183	563,110	61.9%	1,472,183
TRANSFERS OUT	0	6,383	0	.0%	6,383	0	.0%	6,383
TOTAL	808,698	915,456	563,110	61.5%	1,478,566	563,110	61.5%	1,478,566
SCHOLARS PROGRAM								
GENERAL FUND	808,698	915,456	563,110	61.5%	1,478,566	563,110	61.5%	1,478,566
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	808,698	915,456	563,110	61.5%	1,478,566	563,110	61.5%	1,478,566
TITLE II								
OFFICE SUPPLIES	0	173	0	.0%	173	0	.0%	173
GRANTS, BENEFITS & CLAIMS	695,600	695,427	0	.0%	695,427	0	.0%	695,427
TOTAL	695,600	695,600	0	.0%	695,600	0	.0%	695,600
TITLE II								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	695,600	695,600	0	.0%	695,600	0	.0%	695,600
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	695,600	695,600	0	.0%	695,600	0	.0%	695,600

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
NATIVE AMER SCHOLARSHIP PROG								
GRANTS, BENEFITS & CLAIMS	202,850	253,626	127,000	50.1%	380,626	127,000	50.1%	380,626
TOTAL	202,850	253,626	127,000	50.1%	380,626	127,000	50.1%	380,626
NATIVE AMER SCHOLARSHIP PROG								
GENERAL FUND	202,850	253,626	127,000	50.1%	380,626	127,000	50.1%	380,626
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	202,850	253,626	127,000	50.1%	380,626	127,000	50.1%	380,626
COMMON INFORMATION SERVICES								
TRANSFERS OUT	18,555,783	20,607,093	7,677,200	37.3%	28,284,293	6,796,200	33.0%	27,403,293
TOTAL	18,555,783	20,607,093	7,677,200	37.3%	28,284,293	6,796,200	33.0%	27,403,293
COMMON INFORMATION SERVICES								
GENERAL FUND	18,555,783	20,607,093	7,677,200	37.3%	28,284,293	6,796,200	33.0%	27,403,293
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	18,555,783	20,607,093	7,677,200	37.3%	28,284,293	6,796,200	33.0%	27,403,293
EDUCATION INCENTIVE PROGRAMS								
GRANTS, BENEFITS & CLAIMS	878,490	1,454,488	163,000	11.2%	1,617,488	163,000	11.2%	1,617,488
TRANSFERS OUT	0	122,826	0	.0%	122,826	0	.0%	122,826
TOTAL	878,490	1,577,314	163,000	10.3%	1,740,314	163,000	10.3%	1,740,314
EDUCATION INCENTIVE PROGRAMS								
GENERAL FUND	878,490	1,577,314	163,000	10.3%	1,740,314	163,000	10.3%	1,740,314
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	878,490	1,577,314	163,000	10.3%	1,740,314	163,000	10.3%	1,740,314
CENTERS FOR EXCELLENCE								
TRANSFERS OUT	1,550,000	0	0	.0%	0	0	.0%	0
TOTAL	1,550,000	0	0	.0%	0	0	.0%	0

REQUEST / RECOMMENDATION COMPARISON DETAIL

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Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
CENTERS FOR EXCELLENCE								
GENERAL FUND	1,550,000	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	1,550,000	0	0	.0%	0	0	.0%	0
PROFESSIONAL STUDENT EXCH PROG.								
GRANTS, BENEFITS & CLAIMS	1,603,889	2,210,891	379,855	17.2%	2,590,746	379,855	17.2%	2,590,746
TRANSFERS OUT	0	26,280	0	.0%	26,280	0	.0%	26,280
TOTAL	1,603,889	2,237,171	379,855	17.0%	2,617,026	379,855	17.0%	2,617,026
PROFESSIONAL STUDENT EXCH PROG.								
GENERAL FUND	1,603,889	1,974,671	324,895	16.5%	2,299,566	324,895	16.5%	2,299,566
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	262,500	54,960	20.9%	317,460	54,960	20.9%	317,460
TOTAL	1,603,889	2,237,171	379,855	17.0%	2,617,026	379,855	17.0%	2,617,026
PROFESSIONAL LIABILITY INSURANCE								
TRANSFERS OUT	1,850,000	1,350,000	0	.0%	1,350,000	0	.0%	1,350,000
TOTAL	1,850,000	1,350,000	0	.0%	1,350,000	0	.0%	1,350,000
PROFESSIONAL LIABILITY INSURANCE								
GENERAL FUND	1,850,000	1,350,000	0	.0%	1,350,000	0	.0%	1,350,000
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	1,850,000	1,350,000	0	.0%	1,350,000	0	.0%	1,350,000
COMPETITIVE RESEARCH PROGRAM								
GRANTS, BENEFITS & CLAIMS	4,750,000	5,190,000	310,000	6.0%	5,500,000	310,000	6.0%	5,500,000
TRANSFERS OUT	0	0	0	.0%	0	0	.0%	0
TOTAL	4,750,000	5,190,000	310,000	6.0%	5,500,000	310,000	6.0%	5,500,000
COMPETITIVE RESEARCH PROGRAM								
GENERAL FUND	4,750,000	5,190,000	310,000	6.0%	5,500,000	310,000	6.0%	5,500,000
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	4,750,000	5,190,000	310,000	6.0%	5,500,000	310,000	6.0%	5,500,000

REQUEST / RECOMMENDATION COMPARISON DETAIL

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Time: 16:31:54

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BIENNIUM CARRYOVER								
OPERATING FEES AND SERVICES	165,217	455,023	-455,023	-100.0%	0	-455,023	-100.0%	0
TRANSFERS OUT	0	38,981	-38,981	-100.0%	0	-38,981	-100.0%	0
TOTAL	165,217	494,004	-494,004	-100.0%	0	-494,004	-100.0%	0
BIENNIUM CARRYOVER								
GENERAL FUND	165,217	381,698	-381,698	-100.0%	0	-381,698	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	112,306	-112,306	-100.0%	0	-112,306	-100.0%	0
TOTAL	165,217	494,004	-494,004	-100.0%	0	-494,004	-100.0%	0
BOARD INITIATIVES								
TRANSFERS OUT	778,438	1,726,174	1,415,000	82.0%	3,141,174	365,000	21.1%	2,091,174
TOTAL	778,438	1,726,174	1,415,000	82.0%	3,141,174	365,000	21.1%	2,091,174
BOARD INITIATIVES								
GENERAL FUND	778,438	1,726,174	1,415,000	82.0%	3,141,174	365,000	21.1%	2,091,174
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	778,438	1,726,174	1,415,000	82.0%	3,141,174	365,000	21.1%	2,091,174
FUNDING SOURCES								
GENERAL FUND	49,658,072	56,845,462	14,802,400	26.0%	71,647,862	14,065,261	24.7%	70,910,723
FEDERAL FUNDS	782,500	1,057,526	33,074	3.1%	1,090,600	33,074	3.1%	1,090,600
SPECIAL FUNDS	1,456,074	1,654,556	-307,346	-18.6%	1,347,210	-307,346	-18.6%	1,347,210
TOTAL FUNDING SOURCES	51,896,646	59,557,544	14,528,128	24.4%	74,085,672	13,790,989	23.2%	73,348,533

CHANGE PACKAGE SUMMARY

Date: 12/13/2006

215 ND UNIVERSITY SYSTEM

Bill#: SB2003

Time: 16:31:54

Biennium: 2007-2009

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	-12,998,391	0	-1,392,056	-14,390,447
1 CAPITAL BOND PAYMENTS	.00	15,098,391	0	1,029,750	16,128,141
5 SALARY AND OPERATING INCREASES	.00	142,200	41,074	0	183,274
11 REORGANIZE POSITION	1.00	308,000	0	0	308,000
13 CIS and CND PRIORITIES	.00	6,777,200	0	0	6,777,200
14 STUDENT FINANCIAL AID INCR	.00	2,850,000	-8,000	54,960	2,896,960
15 BOARD INITIATIVE FUNDING ENHANCEMENT	.00	565,000	0	0	565,000
16 EPSCoR INCR	.00	310,000	0	0	310,000
17 EXTERNAL STUDENT RECRUITING INITIATIVE	.00	700,000	0	0	700,000
18 NTHN TIER NETWK MNT	.00	900,000	0	0	900,000
19 NEW ACADEMIC START UP	.00	150,000	0	0	150,000
100 OMB CIS and CND (AA13)	.00	-561,000	0	0	-561,000
101 OMB Student Financial Aid	.00	500,000	0	0	500,000
102 OMB Board Initiative Funding	.00	-650,000	0	0	-650,000
103 OMB Northern Tier Maint.	.00	-900,000	0	0	-900,000
104 OMB ND Space Consortium	.00	300,000	0	0	300,000
105 OMB Mayville	.00	1,000,000	0	0	1,000,000
106 OMB Bond Pmts.	.00	-306,139	0	0	-306,139
107 OMB Northern Tier Infrastructure	.00	1,000,000	0	0	1,000,000
108 OMB CND Critical Business Functions	.00	-420,000	0	0	-420,000
109 OMB External Recruiting	.00	-700,000	0	0	-700,000
Agency Total	1.00	14,065,261	33,074	-307,346	13,790,989

RECOMMENDATION DETAIL BY PROGRAM

215 ND UNIVERSITY SYSTEM
Biennium: 2007-2009

Bill#: HB1003

Date: 12/13/2006

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Program: SYSTEM GOVERNANCE		Reporting Level: 00-215-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SYSTEM GOVERNANCE-OPERATING					
OPERATING FEES AND SERVICES	4,470,635	5,568,422	872,972	6,441,394	6,441,394
TOTAL	4,470,635	5,568,422	872,972	6,441,394	6,441,394
SYSTEM GOVERNANCE-OPERATING					
GENERAL FUND	4,383,735	5,378,496	831,898	6,210,394	6,210,394
FEDERAL FUNDS	86,900	189,926	41,074	231,000	231,000
SPECIAL FUNDS	0	0	0	0	0
TOTAL	4,470,635	5,568,422	872,972	6,441,394	6,441,394
SPECIAL LINES					
BIENNIUM CARRYOVER	165,217	494,004	-494,004	0	0
TOTAL	165,217	494,004	-494,004	0	0
SPECIAL LINES					
GENERAL FUND	165,217	381,698	-381,698	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	112,306	-112,306	0	0
TOTAL	165,217	494,004	-494,004	0	0
PROGRAM FUNDING SOURCES					
GENERAL FUND	4,548,952	5,760,194	450,200	6,210,394	6,210,394
FEDERAL FUNDS	86,900	189,926	41,074	231,000	231,000
SPECIAL FUNDS	0	112,306	-112,306	0	0
PROGRAM FUNDING TOTAL	4,635,852	6,062,426	378,968	6,441,394	6,441,394
FTE EMPLOYEES	20.00	20.00	1.00	21.00	21.00
FUNDING DETAIL					
GENERAL FUND	4,548,952	5,760,194	450,200	6,210,394	6,210,394
FEDERAL FUNDS					
E002 TITLE II	0	0	0	0	0
E006 STATE APPROVING AGENCY	86,900	189,926	41,074	231,000	231,000
TOTAL	86,900	189,926	41,074	231,000	231,000

RECOMMENDATION DETAIL BY PROGRAM

215 ND UNIVERSITY SYSTEM

Biennium: 2007-2009

Bill#: HB1003

Date: 12/13/2006

Time: 16:31:54

Program: SYSTEM GOVERNANCE		Reporting Level: 00-215-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL FUNDS					
340 HIGHER ED SPECIAL REV FUND 215F	0	112,306	-112,306	0	0
TOTAL	0	112,306	-112,306	0	0

RECOMMENDATION DETAIL BY PROGRAM

215 ND UNIVERSITY SYSTEM
Biennium: 2007-2009

Bill#: HB1003

Date: 12/13/2006

Time: 16:31:54

Program: STUDENT GRANT PROGRAMS		Reporting Level: 00-215-110-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
STUDENT FINANCIAL ASSISTANCE GRANTS					
GRANTS, BENEFITS & CLAIMS	2,585,188	3,785,597	1,663,995	5,449,592	5,949,592
TRANSFERS OUT	0	37,905	0	37,905	37,905
TOTAL	2,585,188	3,823,502	1,663,995	5,487,497	5,987,497
STUDENT FINANCIAL ASSISTANCE GRANTS					
GENERAL FUND	2,585,188	3,651,502	1,671,995	5,323,497	5,823,497
FEDERAL FUNDS	0	172,000	-8,000	164,000	164,000
SPECIAL FUNDS	0	0	0	0	0
TOTAL	2,585,188	3,823,502	1,663,995	5,487,497	5,987,497
SCHOLARS PROGRAM					
GRANTS, BENEFITS & CLAIMS	808,698	909,073	563,110	1,472,183	1,472,183
TRANSFERS OUT	0	6,383	0	6,383	6,383
TOTAL	808,698	915,456	563,110	1,478,566	1,478,566
SCHOLARS PROGRAM					
GENERAL FUND	808,698	915,456	563,110	1,478,566	1,478,566
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	808,698	915,456	563,110	1,478,566	1,478,566
NATIVE AMERICAN SCHOLARSHIP PROGRAM					
GRANTS, BENEFITS & CLAIMS	202,850	253,626	127,000	380,626	380,626
TOTAL	202,850	253,626	127,000	380,626	380,626
NATIVE AMERICAN SCHOLARSHIP PROGRAM					
GENERAL FUND	202,850	253,626	127,000	380,626	380,626
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	202,850	253,626	127,000	380,626	380,626
SPECIAL LINES					
EDUCATION INCENTIVE PROGRAMS	878,490	1,577,314	163,000	1,740,314	1,740,314
PROFESSIONAL STUDENT EXCHANGE PROG.	1,603,889	2,237,171	379,855	2,617,026	2,617,026
TOTAL	2,482,379	3,814,485	542,855	4,357,340	4,357,340

RECOMMENDATION DETAIL BY PROGRAM

215 ND UNIVERSITY SYSTEM

Biennium: 2007-2009

Bill#: HB1003

Date: 12/13/2006

Time: 16:31:54

Program: STUDENT GRANT PROGRAMS		Reporting Level: 00-215-110-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
GENERAL FUND	2,482,379	3,551,985	487,895	4,039,880	4,039,880
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	262,500	54,960	317,460	317,460
TOTAL	2,482,379	3,814,485	542,855	4,357,340	4,357,340
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	172,000	-8,000	164,000	164,000
GENERAL FUND	6,079,115	8,372,569	2,850,000	11,222,569	11,722,569
SPECIAL FUNDS	0	262,500	54,960	317,460	317,460
PROGRAM FUNDING TOTAL	6,079,115	8,807,069	2,896,960	11,704,029	12,204,029
FTE EMPLOYEES	.00	.00	.00	.00	.00
FUNDING DETAIL					
GENERAL FUND	6,079,115	8,372,569	2,850,000	11,222,569	11,722,569
FEDERAL FUNDS					
E001 STUDENT FIN. ASSIST. GRANTS	0	172,000	-8,000	164,000	164,000
TOTAL	0	172,000	-8,000	164,000	164,000
SPECIAL FUNDS					
340 HIGHER ED SPECIAL REV FUND 215F	0	262,500	54,960	317,460	317,460
TOTAL	0	262,500	54,960	317,460	317,460

RECOMMENDATION DETAIL BY PROGRAM

215 ND UNIVERSITY SYSTEM
Biennium: 2007-2009

Bill#: HB1003

Date: 12/13/2006

Time: 16:31:54

Program: SYSTEM GRANT PROGRAMS		Reporting Level: 00-215-120-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATIONS POOL					
TRANSFERS OUT	578,417	344,559	0	344,559	344,559
TOTAL	578,417	344,559	0	344,559	344,559
OPERATIONS POOL					
GENERAL FUND	578,417	344,559	0	344,559	344,559
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	578,417	344,559	0	344,559	344,559
CONTINGENCY AND CAPITAL EMERGENCY					
TRANSFERS OUT	1,819,119	496,482	0	496,482	496,482
TOTAL	1,819,119	496,482	0	496,482	496,482
CONTINGENCY AND CAPITAL EMERGENCY					
GENERAL FUND	363,045	496,482	0	496,482	496,482
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,456,074	0	0	0	0
TOTAL	1,819,119	496,482	0	496,482	496,482
TITLE II					
OFFICE SUPPLIES	0	173	0	173	173
GRANTS, BENEFITS & CLAIMS	695,600	695,427	0	695,427	695,427
TOTAL	695,600	695,600	0	695,600	695,600
TITLE II					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	695,600	695,600	0	695,600	695,600
SPECIAL FUNDS	0	0	0	0	0
TOTAL	695,600	695,600	0	695,600	695,600
COMMON INFORMATION SERVICES					
TRANSFERS OUT	18,555,783	20,607,093	7,677,200	28,284,293	27,403,293
TOTAL	18,555,783	20,607,093	7,677,200	28,284,293	27,403,293

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/13/2006

215 ND UNIVERSITY SYSTEM

Bill#: HB1003

Time: 16:31:54

Biennium: 2007-2009

Program: SYSTEM GRANT PROGRAMS		Reporting Level: 00-215-120-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

COMMON INFORMATION SERVICES

GENERAL FUND	18,555,783	20,607,093	7,677,200	28,284,293	27,403,293
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	18,555,783	20,607,093	7,677,200	28,284,293	27,403,293

SPECIAL LINES

CENTERS FOR EXCELLENCE	1,550,000	0	0	0	0
COMPETITIVE RESEARCH PROGRAM	4,750,000	5,190,000	310,000	5,500,000	5,500,000
EQUITY AND SPECIAL NEEDS POOL	0	0	0	0	0
PROFESSIONAL LIABILITY INSURANCE	1,850,000	1,350,000	0	1,350,000	1,350,000
TOTAL	8,150,000	6,540,000	310,000	6,850,000	6,850,000

SPECIAL LINES

GENERAL FUND	8,150,000	6,540,000	310,000	6,850,000	6,850,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	8,150,000	6,540,000	310,000	6,850,000	6,850,000

PROGRAM FUNDING SOURCES

GENERAL FUND	27,647,245	27,988,134	7,987,200	35,975,334	35,094,334
FEDERAL FUNDS	695,600	695,600	0	695,600	695,600
SPECIAL FUNDS	1,456,074	0	0	0	0

PROGRAM FUNDING TOTAL

29,798,919	28,683,734	7,987,200	36,670,934	35,789,934
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FTE EMPLOYEES

.00	.00	.00	.00	.00
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FUNDING DETAIL

GENERAL FUND

27,647,245	27,988,134	7,987,200	35,975,334	35,094,334
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FEDERAL FUNDS

E002 TITLE II	695,600	695,600	0	695,600	695,600
TOTAL	695,600	695,600	0	695,600	695,600

RECOMMENDATION DETAIL BY PROGRAM

215 ND UNIVERSITY SYSTEM

Biennium: 2007-2009

Bill#: HB1003

Date: 12/13/2006

Time: 16:31:54

Program: SYSTEM GRANT PROGRAMS		Reporting Level: 00-215-120-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL FUNDS					
267 To Receive Download	1,456,074	0	0	0	0
TOTAL	1,456,074	0	0	0	0

RECOMMENDATION DETAIL BY PROGRAM

215 ND UNIVERSITY SYSTEM
Biennium: 2007-2009

Bill#: HB1003

Date: 12/13/2006

Time: 16:31:54

Program: SYSTEM PROJECTS		Reporting Level: 00-215-130-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
CAPITAL ASSETS					
OTHER CAPITAL PAYMENTS	10,604,322	14,278,141	1,850,000	16,128,141	15,822,002
EXTRAORDINARY REPAIRS	0	0	0	0	1,000,000
TOTAL	10,604,322	14,278,141	1,850,000	16,128,141	16,822,002
CAPITAL ASSETS					
GENERAL FUND	10,604,322	12,998,391	2,100,000	15,098,391	15,792,252
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	1,279,750	-250,000	1,029,750	1,029,750
TOTAL	10,604,322	14,278,141	1,850,000	16,128,141	16,822,002
SPECIAL LINES					
BOARD INITIATIVES	778,438	1,726,174	1,415,000	3,141,174	2,091,174
TOTAL	778,438	1,726,174	1,415,000	3,141,174	2,091,174
SPECIAL LINES					
GENERAL FUND	778,438	1,726,174	1,415,000	3,141,174	2,091,174
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	778,438	1,726,174	1,415,000	3,141,174	2,091,174
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	11,382,760	14,724,565	3,515,000	18,239,565	17,883,426
SPECIAL FUNDS	0	1,279,750	-250,000	1,029,750	1,029,750
PROGRAM FUNDING TOTAL	11,382,760	16,004,315	3,265,000	19,269,315	18,913,176
FTE EMPLOYEES	.00	.00	.00	.00	.00
FUNDING DETAIL					
GENERAL FUND	11,382,760	14,724,565	3,515,000	18,239,565	17,883,426
SPECIAL FUNDS					
340 HIGHER ED SPECIAL REV FUND 215F	0	1,279,750	-250,000	1,029,750	1,029,750
TOTAL	0	1,279,750	-250,000	1,029,750	1,029,750