

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/14/2006

230 UNIVERSITY OF NORTH DAKOTA

Bill#: HB1003

Time: 15:36:36

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								
UNIVERSITY OF NORTH DAKOTA	101,787,454	238,713,136	-67,564,513	-28.3%	171,148,623	-45,104,231	-18.9%	193,608,905
TOTAL MAJOR PROGRAMS	101,787,454	238,713,136	-67,564,513	-28.3%	171,148,623	-45,104,231	-18.9%	193,608,905
BY LINE ITEM								
OPERATING EXPENSES	99,578,517	93,011,602	14,268,428	15.3%	107,280,030	14,268,428	15.3%	107,280,030
CAPITAL ASSETS	1,697,540	2,300,545	1,568,048	68.2%	3,868,593	5,828,330	253.3%	8,128,875
CAPITAL ASSETS-CARRYOVER	140,397	664,596	-664,596	-100.0%	0	-664,596	-100.0%	0
CAPITAL ASSETS NON-STATE FUNDED	0	142,736,393	-82,736,393	-58.0%	60,000,000	-64,536,393	-45.2%	78,200,000
1997 FLOOD EXPENDITURES	371,000	0	0	.0%	0	0	.0%	0
TOTAL LINE ITEMS	101,787,454	238,713,136	-67,564,513	-28.3%	171,148,623	-45,104,231	-18.9%	193,608,905
BY FUNDING SOURCE								
GENERAL FUND	101,787,454	95,976,743	15,171,880	15.8%	111,148,623	19,432,162	20.2%	115,408,905
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	142,736,393	-82,736,393	-58.0%	60,000,000	-64,536,393	-45.2%	78,200,000
TOTAL FUNDING SOURCE	101,787,454	238,713,136	-67,564,513	-28.3%	171,148,623	-45,104,231	-18.9%	193,608,905
TOTAL FTE	706.74	623.76	13.48	2.2%	637.24	13.48	2.2%	637.24

REQUEST / RECOMMENDATION COMPARISON DETAIL

230 UNIVERSITY OF NORTH DAKOTA
Biennium: 2007-2009

Bill#: HB1003

Date: 12/14/2006

Time: 15:36:36

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	
OPERATING EXPENSES								
OPERATING FEES AND SERVICES	99,578,517	93,011,602	14,268,428	15.3%	107,280,030	14,268,428	15.3%	107,280,030
EXTRAORDINARY REPAIRS	0	0	0	.0%	0	0	.0%	0
TOTAL	99,578,517	93,011,602	14,268,428	15.3%	107,280,030	14,268,428	15.3%	107,280,030
OPERATING EXPENSES								
GENERAL FUND	99,578,517	93,011,602	14,268,428	15.3%	107,280,030	14,268,428	15.3%	107,280,030
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	99,578,517	93,011,602	14,268,428	15.3%	107,280,030	14,268,428	15.3%	107,280,030
CAPITAL ASSETS								
LAND AND BUILDINGS	0	0	0	.0%	0	2,200,000	100.0%	2,200,000
EXTRAORDINARY REPAIRS	1,697,540	2,300,545	1,568,048	68.2%	3,868,593	3,628,330	157.7%	5,928,875
TOTAL	1,697,540	2,300,545	1,568,048	68.2%	3,868,593	5,828,330	253.3%	8,128,875
CAPITAL ASSETS								
GENERAL FUND	1,697,540	2,300,545	1,568,048	68.2%	3,868,593	5,828,330	253.3%	8,128,875
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	1,697,540	2,300,545	1,568,048	68.2%	3,868,593	5,828,330	253.3%	8,128,875
CAPITAL ASSETS-CARRYOVER								
EXTRAORDINARY REPAIRS	140,397	664,596	-664,596	-100.0%	0	-664,596	-100.0%	0
TOTAL	140,397	664,596	-664,596	-100.0%	0	-664,596	-100.0%	0
CAPITAL ASSETS-CARRYOVER								
GENERAL FUND	140,397	664,596	-664,596	-100.0%	0	-664,596	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	140,397	664,596	-664,596	-100.0%	0	-664,596	-100.0%	0
CAPITAL ASSETS NON-STATE FUNDED								
LAND AND BUILDINGS	0	142,736,393	-82,736,393	-58.0%	60,000,000	-64,536,393	-45.2%	78,200,000
TOTAL	0	142,736,393	-82,736,393	-58.0%	60,000,000	-64,536,393	-45.2%	78,200,000

REQUEST / RECOMMENDATION COMPARISON DETAIL

230 UNIVERSITY OF NORTH DAKOTA

Biennium: 2007-2009

Bill#: HB1003

Date: 12/14/2006

Time: 15:36:36

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	
CAPITAL ASSETS NON-STATE FUNDED								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	142,736,393	-82,736,393	-58.0%	60,000,000	-64,536,393	-45.2%	78,200,000
TOTAL	0	142,736,393	-82,736,393	-58.0%	60,000,000	-64,536,393	-45.2%	78,200,000
SPECIAL LINES								
1997 FLOOD EXPENDITURES	371,000	0	0	.0%	0	0	.0%	0
TOTAL	371,000	0	0	.0%	0	0	.0%	0
SPECIAL LINES								
GENERAL FUND	371,000	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	371,000	0	0	.0%	0	0	.0%	0
FUNDING SOURCES								
GENERAL FUND	101,787,454	95,976,743	15,171,880	15.8%	111,148,623	19,432,162	20.2%	115,408,905
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	142,736,393	-82,736,393	-58.0%	60,000,000	-64,536,393	-45.2%	78,200,000
TOTAL FUNDING SOURCES	101,787,454	238,713,136	-67,564,513	-28.3%	171,148,623	-45,104,231	-18.9%	193,608,905

CHANGE PACKAGE SUMMARY

230 UNIVERSITY OF NORTH DAKOTA

Biennium: 2007-2009

Bill#: SB2003

Date: 12/15/2006

Time: 10:50:59

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	13.48	-2,965,141	0	-142,736,393	-145,701,534
1 PARITY	.00	10,356,966	0	0	10,356,966
2 EQUITY	.00	3,163,572	0	0	3,163,572
3 CAP ASSET BASE AND INCR	.00	3,868,593	0	0	3,868,593
4 2007-09 MAJ CAP PROJ	.00	0	0	60,000,000	60,000,000
5 CBR Base Funding	.00	747,890	0	0	747,890
100 OMB Deferred Maint. Optional	.00	2,060,282	0	0	2,060,282
101 OMB O Kelly Hall	.00	2,200,000	0	-2,200,000	0
102 OMB Allied Health Facility	.00	0	0	20,400,000	20,400,000
Agency Total	13.48	19,432,162	0	-64,536,393	-45,104,231

RECOMMENDATION DETAIL BY PROGRAM

230 UNIVERSITY OF NORTH DAKOTA
Biennium: 2007-2009

Bill#: HB1003

Date: 12/14/2006

Time: 15:36:36

Program: UNIVERSITY OF NORTH DAKOTA		Reporting Level: 00-230-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING EXPENSES					
OPERATING FEES AND SERVICES	99,578,517	93,011,602	14,268,428	107,280,030	107,280,030
EXTRAORDINARY REPAIRS	0	0	0	0	0
TOTAL	99,578,517	93,011,602	14,268,428	107,280,030	107,280,030
OPERATING EXPENSES					
GENERAL FUND	99,578,517	93,011,602	14,268,428	107,280,030	107,280,030
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	99,578,517	93,011,602	14,268,428	107,280,030	107,280,030
CAPITAL ASSETS					
LAND AND BUILDINGS	0	0	0	0	2,200,000
EXTRAORDINARY REPAIRS	1,697,540	2,300,545	1,568,048	3,868,593	5,928,875
TOTAL	1,697,540	2,300,545	1,568,048	3,868,593	8,128,875
CAPITAL ASSETS					
GENERAL FUND	1,697,540	2,300,545	1,568,048	3,868,593	8,128,875
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,697,540	2,300,545	1,568,048	3,868,593	8,128,875
CAPITAL ASSETS-CARRYOVER					
EXTRAORDINARY REPAIRS	140,397	664,596	-664,596	0	0
TOTAL	140,397	664,596	-664,596	0	0
CAPITAL ASSETS-CARRYOVER					
GENERAL FUND	140,397	664,596	-664,596	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	140,397	664,596	-664,596	0	0
CAPITAL ASSETS NON-STATE FUNDED					
LAND AND BUILDINGS	0	142,736,393	-82,736,393	60,000,000	78,200,000
TOTAL	0	142,736,393	-82,736,393	60,000,000	78,200,000

RECOMMENDATION DETAIL BY PROGRAM

230 UNIVERSITY OF NORTH DAKOTA
 Biennium: 2007-2009

Bill#: HB1003

Date: 12/14/2006

Time: 15:36:36

Program: UNIVERSITY OF NORTH DAKOTA		Reporting Level: 00-230-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
CAPITAL ASSETS NON-STATE FUNDED					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	142,736,393	-82,736,393	60,000,000	78,200,000
TOTAL	0	142,736,393	-82,736,393	60,000,000	78,200,000
SPECIAL LINES					
1997 FLOOD EXPENDITURES	371,000	0	0	0	0
TOTAL	371,000	0	0	0	0
SPECIAL LINES					
GENERAL FUND	371,000	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	371,000	0	0	0	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	142,736,393	-82,736,393	60,000,000	78,200,000
GENERAL FUND	101,787,454	95,976,743	15,171,880	111,148,623	115,408,905
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	101,787,454	238,713,136	-67,564,513	171,148,623	193,608,905
FTE EMPLOYEES	706.74	623.76	13.48	637.24	637.24
FUNDING DETAIL					
GENERAL FUND	101,787,454	95,976,743	15,171,880	111,148,623	115,408,905
SPECIAL FUNDS					
011 STATE CAPITAL BONDING FUND	0	2,331,554	-131,554	2,200,000	0
341 UND FUND 230C	0	140,404,839	-82,604,839	57,800,000	78,200,000
TOTAL	0	142,736,393	-82,736,393	60,000,000	78,200,000