

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/13/2006

238 ND STATE COLLEGE OF SCIENCE

Bill#: HB 1003

Time: 16:45:01

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								
ND STATE COLLEGE OF SCIENCE	24,757,624	28,545,080	8,291,767	29.0%	36,836,847	10,285,678	36.0%	38,830,758
TOTAL MAJOR PROGRAMS	24,757,624	28,545,080	8,291,767	29.0%	36,836,847	10,285,678	36.0%	38,830,758
BY LINE ITEM								
OPERATING EXPENSES	23,936,824	24,986,828	2,373,065	9.5%	27,359,893	2,373,065	9.5%	27,359,893
CAPITAL ASSETS	820,800	753,332	339,202	45.0%	1,092,534	2,303,533	305.8%	3,056,865
CAPITAL ASSETS NON-STATE FUNDED	0	2,804,920	5,579,500	198.9%	8,384,420	5,609,080	200.0%	8,414,000
TOTAL LINE ITEMS	24,757,624	28,545,080	8,291,767	29.0%	36,836,847	10,285,678	36.0%	38,830,758
BY FUNDING SOURCE								
GENERAL FUND	24,757,624	25,740,160	2,712,267	10.5%	28,452,427	4,676,598	18.2%	30,416,758
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	2,804,920	5,579,500	198.9%	8,384,420	5,609,080	200.0%	8,414,000
TOTAL FUNDING SOURCE	24,757,624	28,545,080	8,291,767	29.0%	36,836,847	10,285,678	36.0%	38,830,758
TOTAL FTE	174.95	179.88	-23.11	-12.8%	156.77	-23.11	-12.8%	156.77

REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/13/2006

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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	
OPERATING EXPENSES								
OPERATING FEES AND SERVICES	23,936,824	24,986,828	2,373,065	9.5%	27,359,893	2,373,065	9.5%	27,359,893
TOTAL	23,936,824	24,986,828	2,373,065	9.5%	27,359,893	2,373,065	9.5%	27,359,893
OPERATING EXPENSES								
GENERAL FUND	23,936,824	24,986,828	2,373,065	9.5%	27,359,893	2,373,065	9.5%	27,359,893
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	23,936,824	24,986,828	2,373,065	8.7%	27,359,893	2,373,065	8.7%	27,359,893
CAPITAL ASSETS								
UTILITIES	13,353	0	0	.0%	0	0	.0%	0
OPERATING FEES AND SERVICES	3,581	0	0	.0%	0	0	.0%	0
LAND AND BUILDINGS	0	0	0	.0%	0	1,670,420	100.0%	1,670,420
EXTRAORDINARY REPAIRS	803,866	753,332	339,202	45.0%	1,092,534	633,113	84.0%	1,386,445
TOTAL	820,800	753,332	339,202	45.0%	1,092,534	2,303,533	305.8%	3,056,865
CAPITAL ASSETS								
GENERAL FUND	820,800	753,332	339,202	45.0%	1,092,534	2,303,533	305.8%	3,056,865
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	820,800	753,332	339,202	31.0%	1,092,534	2,303,533	11.1%	3,056,865
CAPITAL ASSETS NON-STATE FUNDED								
LAND AND BUILDINGS	0	2,804,920	5,579,500	198.9%	8,384,420	5,609,080	200.0%	8,414,000
TOTAL	0	2,804,920	5,579,500	198.9%	8,384,420	5,609,080	200.0%	8,414,000
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	2,804,920	5,579,500	198.9%	8,384,420	5,609,080	200.0%	8,414,000
TOTAL	0	2,804,920	5,579,500	66.5%	8,384,420	5,609,080	66.3%	8,414,000

REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/13/2006

238 ND STATE COLLEGE OF SCIENCE

Bill#: HB 1003

Time: 16:45:01

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	
FUNDING SOURCES								
GENERAL FUND	24,757,624	25,740,160	2,712,267	10.5%	28,452,427	4,676,598	18.2%	30,416,758
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	2,804,920	5,579,500	198.9%	8,384,420	5,609,080	200.0%	8,414,000
TOTAL FUNDING SOURCES	24,757,624	28,545,080	8,291,767	29.0%	36,836,847	10,285,678	36.0%	38,830,758

CHANGE PACKAGE SUMMARY

238 ND STATE COLLEGE OF SCIENCE

Biennium: 2007-2009

Bill#: SB2003

Date: 12/13/2006

Time: 16:45:01

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	-23.11	-753,332	0	-2,804,920	-3,558,252
1 PARITY	.00	2,339,371	0	0	2,339,371
2 EQUITY	.00	33,694	0	0	33,694
3 CAP ASSET BASE AND INCR	.00	1,092,534	0	0	1,092,534
4 2007-09 MAJ CAP PROJ	.00	0	0	8,384,420	8,384,420
100 OMB Deferred Maintenance Optional	.00	293,911	0	0	293,911
101 OMB Steam Line Dist.	.00	1,670,420	0	-1,670,420	0
102 OMB Football Stadium	.00	0	0	1,700,000	1,700,000
Agency Total	-23.11	4,676,598	0	5,609,080	10,285,678

RECOMMENDATION DETAIL BY PROGRAM

238 ND STATE COLLEGE OF SCIENCE
Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006
Time: 16:45:01

Program: ND STATE COLLEGE OF SCIENCE		Reporting Level: 00-238-100-00-00-00-00000000			
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	23,936,824	24,986,828	2,373,065	27,359,893	27,359,893
TOTAL	23,936,824	24,986,828	2,373,065	27,359,893	27,359,893
OPERATING EXPENSES					
GENERAL FUND	23,936,824	24,986,828	2,373,065	27,359,893	27,359,893
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	23,936,824	24,986,828	2,373,065	27,359,893	27,359,893
CAPITAL ASSETS					
UTILITIES	13,353	0	0	0	0
OPERATING FEES AND SERVICES	3,581	0	0	0	0
LAND AND BUILDINGS	0	0	0	0	1,670,420
EXTRAORDINARY REPAIRS	803,866	753,332	339,202	1,092,534	1,386,445
TOTAL	820,800	753,332	339,202	1,092,534	3,056,865
CAPITAL ASSETS					
GENERAL FUND	820,800	753,332	339,202	1,092,534	3,056,865
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	820,800	753,332	339,202	1,092,534	3,056,865
CAPITAL ASSETS NON-STATE FUNDED					
LAND AND BUILDINGS	0	2,804,920	5,579,500	8,384,420	8,414,000
TOTAL	0	2,804,920	5,579,500	8,384,420	8,414,000
CAPITAL ASSETS NON-STATE FUNDED					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	2,804,920	5,579,500	8,384,420	8,414,000
TOTAL	0	2,804,920	5,579,500	8,384,420	8,414,000

RECOMMENDATION DETAIL BY PROGRAM

238 ND STATE COLLEGE OF SCIENCE
 Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

Time: 16:45:01

Program: ND STATE COLLEGE OF SCIENCE		Reporting Level: 00-238-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
PROGRAM FUNDING SOURCES					
GENERAL FUND	24,757,624	25,740,160	2,712,267	28,452,427	30,416,758
SPECIAL FUNDS	0	2,804,920	5,579,500	8,384,420	8,414,000
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	24,757,624	28,545,080	8,291,767	36,836,847	38,830,758
FTE EMPLOYEES	174.95	179.88	-23.11	156.77	156.77
FUNDING DETAIL					
GENERAL FUND	24,757,624	25,740,160	2,712,267	28,452,427	30,416,758
SPECIAL FUNDS					
011 STATE CAPITAL BONDING FUND	0	736,000	934,420	1,670,420	0
347 SCIENCE SCHOOL FUND-NDSCS 238C	0	2,068,920	4,645,080	6,714,000	8,414,000
TOTAL	0	2,804,920	5,579,500	8,384,420	8,414,000