

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/13/2006

240 MAYVILLE STATE UNIVERSITY

Bill#: HB 1003

Time: 16:47:53

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								
MAYVILLE STATE UNIVERSITY	9,217,026	10,906,624	3,330,803	30.5%	14,237,427	830,095	7.6%	11,736,719
TOTAL MAJOR PROGRAMS	9,217,026	10,906,624	3,330,803	30.5%	14,237,427	830,095	7.6%	11,736,719
BY LINE ITEM								
OPERATING EXPENSES	8,598,320	9,003,630	886,159	9.8%	9,889,789	886,159	9.8%	9,889,789
CAPITAL ASSETS	284,384	358,994	31,644	8.8%	390,638	587,936	163.8%	946,930
CAPITAL ASSETS-CARRYOVER	334,322	24,205	-24,205	-100.0%	0	-24,205	-100.0%	0
CAPITAL ASSETS NON-STATE FUNDED	0	1,500,000	2,457,000	163.8%	3,957,000	-600,000	-40.0%	900,000
BIENNIUM CARRYOVER	0	19,795	-19,795	-100.0%	0	-19,795	-100.0%	0
TOTAL LINE ITEMS	9,217,026	10,906,624	3,330,803	30.5%	14,237,427	830,095	7.6%	11,736,719
BY FUNDING SOURCE								
GENERAL FUND	9,217,026	9,406,624	873,803	9.3%	10,280,427	1,430,095	15.2%	10,836,719
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	1,500,000	2,457,000	163.8%	3,957,000	-600,000	-40.0%	900,000
TOTAL FUNDING SOURCE	9,217,026	10,906,624	3,330,803	30.5%	14,237,427	830,095	7.6%	11,736,719
TOTAL FTE	69.97	66.80	-10.91	-16.3%	55.89	-10.91	-16.3%	55.89

REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/13/2006

240 MAYVILLE STATE UNIVERSITY

Bill#: HB 1003

Time: 16:47:53

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	8,598,320	9,003,630	886,159	9.8%	9,889,789	886,159	9.8%	9,889,789
TOTAL	8,598,320	9,003,630	886,159	9.8%	9,889,789	886,159	9.8%	9,889,789
OPERATING EXPENSES								
GENERAL FUND	8,598,320	9,003,630	886,159	9.8%	9,889,789	886,159	9.8%	9,889,789
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	8,598,320	9,003,630	886,159	9.8%	9,889,789	886,159	9.8%	9,889,789
CAPITAL ASSETS								
EXTRAORDINARY REPAIRS	284,384	358,994	31,644	8.8%	390,638	587,936	163.8%	946,930
TOTAL	284,384	358,994	31,644	8.8%	390,638	587,936	163.8%	946,930
CAPITAL ASSETS								
GENERAL FUND	284,384	358,994	31,644	8.8%	390,638	587,936	163.8%	946,930
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	284,384	358,994	31,644	8.8%	390,638	587,936	163.8%	946,930
CAPITAL ASSETS-CARRYOVER								
EXTRAORDINARY REPAIRS	334,322	24,205	-24,205	-100.0%	0	-24,205	-100.0%	0
TOTAL	334,322	24,205	-24,205	-100.0%	0	-24,205	-100.0%	0
CAPITAL ASSETS-CARRYOVER								
GENERAL FUND	334,322	24,205	-24,205	-100.0%	0	-24,205	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	334,322	24,205	-24,205	-100.0%	0	-24,205	-100.0%	0
CAPITAL ASSETS NON-STATE FUNDED								
LAND AND BUILDINGS	0	1,500,000	2,457,000	163.8%	3,957,000	-600,000	-40.0%	900,000
TOTAL	0	1,500,000	2,457,000	163.8%	3,957,000	-600,000	-40.0%	900,000

REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/13/2006

240 MAYVILLE STATE UNIVERSITY

Bill#: HB 1003

Time: 16:47:53

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	
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	1,500,000	2,457,000	163.8%	3,957,000	-600,000	-40.0%	900,000
TOTAL	0	1,500,000	2,457,000	163.8%	3,957,000	-600,000	-40.0%	900,000
SPECIAL LINES								
BIENNIUM CARRYOVER	0	19,795	-19,795	-100.0%	0	-19,795	-100.0%	0
TOTAL	0	19,795	-19,795	-100.0%	0	-19,795	-100.0%	0
SPECIAL LINES								
GENERAL FUND	0	19,795	-19,795	-100.0%	0	-19,795	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	0	19,795	-19,795	-100.0%	0	-19,795	-100.0%	0
FUNDING SOURCES								
GENERAL FUND	9,217,026	9,406,624	873,803	9.3%	10,280,427	1,430,095	15.2%	10,836,719
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	1,500,000	2,457,000	163.8%	3,957,000	-600,000	-40.0%	900,000
TOTAL FUNDING SOURCES	9,217,026	10,906,624	3,330,803	30.5%	14,237,427	830,095	7.6%	11,736,719

CHANGE PACKAGE SUMMARY
240 MAYVILLE STATE UNIVERSITY
Biennium: 2007-2009

Bill#: SB2003

Date: 12/13/2006

Time: 16:47:53

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	-10.91	-402,994	0	-1,500,000	-1,902,994
1 PARITY	.00	805,139	0	0	805,139
2 EQUITY	.00	81,020	0	0	81,020
3 CAP ASSET BASE AND INCR	.00	390,638	0	0	390,638
4 2007-09 MAJ CAP PROJ	.00	0	0	3,957,000	3,957,000
100 OMB Deferred Maintenance Optional	.00	556,292	0	0	556,292
101 OMB West Hall Project	.00	0	0	-3,957,000	-3,957,000
102 OMB NW Hall Rehabilitation	.00	0	0	900,000	900,000
Agency Total	-10.91	1,430,095	0	-600,000	830,095

RECOMMENDATION DETAIL BY PROGRAM

240 MAYVILLE STATE UNIVERSITY
 Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

Time: 16:47:53

Program: MAYVILLE STATE UNIVERSITY		Reporting Level: 00-240-100-00-00-00-00000000			
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	8,598,320	9,003,630	886,159	9,889,789	9,889,789
TOTAL	8,598,320	9,003,630	886,159	9,889,789	9,889,789
OPERATING EXPENSES					
GENERAL FUND	8,598,320	9,003,630	886,159	9,889,789	9,889,789
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	8,598,320	9,003,630	886,159	9,889,789	9,889,789
CAPITAL ASSETS					
EXTRAORDINARY REPAIRS	284,384	358,994	31,644	390,638	946,930
TOTAL	284,384	358,994	31,644	390,638	946,930
CAPITAL ASSETS					
GENERAL FUND	284,384	358,994	31,644	390,638	946,930
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	284,384	358,994	31,644	390,638	946,930
CAPITAL ASSETS-CARRYOVER					
EXTRAORDINARY REPAIRS	334,322	24,205	-24,205	0	0
TOTAL	334,322	24,205	-24,205	0	0
CAPITAL ASSETS-CARRYOVER					
GENERAL FUND	334,322	24,205	-24,205	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	334,322	24,205	-24,205	0	0
CAPITAL ASSETS NON-STATE FUNDED					
LAND AND BUILDINGS	0	1,500,000	2,457,000	3,957,000	900,000
TOTAL	0	1,500,000	2,457,000	3,957,000	900,000

RECOMMENDATION DETAIL BY PROGRAM

240 MAYVILLE STATE UNIVERSITY
 Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

Time: 16:47:53

Program: MAYVILLE STATE UNIVERSITY		Reporting Level: 00-240-100-00-00-00-00000000			
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	1,500,000	2,457,000	3,957,000	900,000
TOTAL	0	1,500,000	2,457,000	3,957,000	900,000
SPECIAL LINES					
BIENNIUM CARRYOVER	0	19,795	-19,795	0	0
TOTAL	0	19,795	-19,795	0	0
SPECIAL LINES					
GENERAL FUND	0	19,795	-19,795	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	19,795	-19,795	0	0
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	1,500,000	2,457,000	3,957,000	900,000
GENERAL FUND	9,217,026	9,406,624	873,803	10,280,427	10,836,719
PROGRAM FUNDING TOTAL	9,217,026	10,906,624	3,330,803	14,237,427	11,736,719
FTE EMPLOYEES	69.97	66.80	-10.91	55.89	55.89
FUNDING DETAIL					
GENERAL FUND	9,217,026	9,406,624	873,803	10,280,427	10,836,719
SPECIAL FUNDS					
011 STATE CAPITAL BONDING FUND	0	0	3,957,000	3,957,000	0
349 MAYVILLE STATE UNIV. FUND 240C	0	1,500,000	-1,500,000	0	900,000
TOTAL	0	1,500,000	2,457,000	3,957,000	900,000