

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/13/2006

241 MINOT STATE UNIVERSITY

Bill#: HB 1003

Time: 16:49:16

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								
MINOT STATE UNIVERSITY	26,704,778	36,427,719	2,701,482	7.4%	39,129,201	3,271,123	9.0%	39,698,842
TOTAL MAJOR PROGRAMS	26,704,778	36,427,719	2,701,482	7.4%	39,129,201	3,271,123	9.0%	39,698,842
BY LINE ITEM								
OPERATING EXPENSES	26,091,928	27,215,849	2,954,699	10.9%	30,170,548	2,954,699	10.9%	30,170,548
CAPITAL ASSETS	612,850	676,870	206,233	30.5%	883,103	3,275,874	484.0%	3,952,744
CAPITAL ASSETS NON-STATE FUNDED	0	8,535,000	-459,450	-5.4%	8,075,550	-2,959,450	-34.7%	5,575,550
TOTAL LINE ITEMS	26,704,778	36,427,719	2,701,482	7.4%	39,129,201	3,271,123	9.0%	39,698,842
BY FUNDING SOURCE								
GENERAL FUND	26,704,778	27,892,719	3,320,517	11.9%	31,213,236	6,230,573	22.3%	34,123,292
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	8,535,000	-619,035	-7.3%	7,915,965	-2,959,450	-34.7%	5,575,550
TOTAL FUNDING SOURCE	26,704,778	36,427,719	2,701,482	7.4%	39,129,201	3,271,123	9.0%	39,698,842
TOTAL FTE	217.49	198.82	-13.99	-7.0%	184.83	-13.99	-7.0%	184.83

REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/13/2006

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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	26,091,928	27,215,849	2,954,699	10.9%	30,170,548	2,954,699	10.9%	30,170,548
TOTAL	26,091,928	27,215,849	2,954,699	10.9%	30,170,548	2,954,699	10.9%	30,170,548
OPERATING EXPENSES								
GENERAL FUND	26,091,928	27,215,849	2,954,699	10.9%	30,170,548	2,954,699	10.9%	30,170,548
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	26,091,928	27,215,849	2,954,699	10.9%	30,170,548	2,954,699	10.9%	30,170,548
CAPITAL ASSETS								
LAND AND BUILDINGS	0	0	0	.0%	0	2,500,000	100.0%	2,500,000
EXTRAORDINARY REPAIRS	612,850	676,870	206,233	30.5%	883,103	775,874	114.6%	1,452,744
TOTAL	612,850	676,870	206,233	30.5%	883,103	3,275,874	484.0%	3,952,744
CAPITAL ASSETS								
GENERAL FUND	612,850	676,870	206,233	30.5%	883,103	3,275,874	484.0%	3,952,744
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	612,850	676,870	206,233	30.5%	883,103	3,275,874	484.0%	3,952,744
CAPITAL ASSETS CARRYOVER								
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	0	0	0	.0%	0	0	.0%	0
CAPITAL ASSETS NON-STATE FUNDED								
LAND AND BUILDINGS	0	8,535,000	-459,450	-5.4%	8,075,550	-2,959,450	-34.7%	5,575,550
TOTAL	0	8,535,000	-459,450	-5.4%	8,075,550	-2,959,450	-34.7%	5,575,550
CAPITAL ASSETS NON-STATE FUNDED								
GENERAL FUND	0	0	159,585	100.0%	159,585	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	8,535,000	-619,035	-7.3%	7,915,965	-2,959,450	-34.7%	5,575,550
TOTAL	0	8,535,000	-459,450	-5.4%	8,075,550	-2,959,450	-34.7%	5,575,550

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	
FUNDING SOURCES								
GENERAL FUND	26,704,778	27,892,719	3,320,517	11.9%	31,213,236	6,230,573	22.3%	34,123,292
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	8,535,000	-619,035	-7.3%	7,915,965	-2,959,450	-34.7%	5,575,550
TOTAL FUNDING SOURCES	26,704,778	36,427,719	2,701,482	7.4%	39,129,201	3,271,123	9.0%	39,698,842

CHANGE PACKAGE SUMMARY

241 MINOT STATE UNIVERSITY

Biennium: 2007-2009

Bill#: SB2003

Date: 12/13/2006

Time: 16:49:16

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	-13.99	-676,870	0	-8,535,000	-9,211,870
1 PARITY	.00	2,616,595	0	0	2,616,595
2 EQUITY	.00	338,104	0	0	338,104
3 CAP ASSET BASE AND INCR	.00	883,103	0	0	883,103
4 2007 09 MAJ CAP PROJ	.00	159,585	0	7,915,965	8,075,550
100 OMB Deferred Maintenance Optional	.00	569,641	0	0	569,641
101 OMB Dome Floor	.00	-159,585	0	159,585	0
102 OMB Swain Hall Renovation	.00	2,500,000	0	-2,500,000	0
Agency Total	-13.99	6,230,573	0	-2,959,450	3,271,123

RECOMMENDATION DETAIL BY PROGRAM

241 MINOT STATE UNIVERSITY
Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

Time: 16:49:16

Program: MINOT STATE UNIVERSITY		Reporting Level: 00-241-100-00-00-00-00000000			
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	26,091,928	27,215,849	2,954,699	30,170,548	30,170,548
TOTAL	26,091,928	27,215,849	2,954,699	30,170,548	30,170,548
OPERATING EXPENSES					
GENERAL FUND	26,091,928	27,215,849	2,954,699	30,170,548	30,170,548
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	26,091,928	27,215,849	2,954,699	30,170,548	30,170,548
CAPITAL ASSETS					
LAND AND BUILDINGS	0	0	0	0	2,500,000
EXTRAORDINARY REPAIRS	612,850	676,870	206,233	883,103	1,452,744
TOTAL	612,850	676,870	206,233	883,103	3,952,744
CAPITAL ASSETS					
GENERAL FUND	612,850	676,870	206,233	883,103	3,952,744
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	612,850	676,870	206,233	883,103	3,952,744
CAPITAL ASSETS NON-STATE FUNDED					
LAND AND BUILDINGS	0	8,535,000	-459,450	8,075,550	5,575,550
TOTAL	0	8,535,000	-459,450	8,075,550	5,575,550
CAPITAL ASSETS NON-STATE FUNDED					
GENERAL FUND	0	0	159,585	159,585	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	8,535,000	-619,035	7,915,965	5,575,550
TOTAL	0	8,535,000	-459,450	8,075,550	5,575,550
PROGRAM FUNDING SOURCES					
GENERAL FUND	26,704,778	27,892,719	3,320,517	31,213,236	34,123,292
SPECIAL FUNDS	0	8,535,000	-619,035	7,915,965	5,575,550
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	26,704,778	36,427,719	2,701,482	39,129,201	39,698,842

RECOMMENDATION DETAIL BY PROGRAM

241 MINOT STATE UNIVERSITY

Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

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Program: MINOT STATE UNIVERSITY		Reporting Level: 00-241-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
FTE EMPLOYEES	217.49	198.82	-13.99	184.83	184.83
FUNDING DETAIL					
GENERAL FUND	26,704,778	27,892,719	3,320,517	31,213,236	34,123,292
SPECIAL FUNDS					
011 STATE CAPITAL BONDING FUND	0	0	7,036,150	7,036,150	0
350 MINOT STATE UNIV. FUND 241C	0	8,535,000	-7,655,185	879,815	5,575,550
TOTAL	0	8,535,000	-619,035	7,915,965	5,575,550