

North Dakota
University System

Creating a University System for the 21st Century

**Summary of
2007-2008
Annual Budgets**

July 2007

NORTH DAKOTA
UNIVERSITY SYSTEM

The Vital Link to a Brighter Future

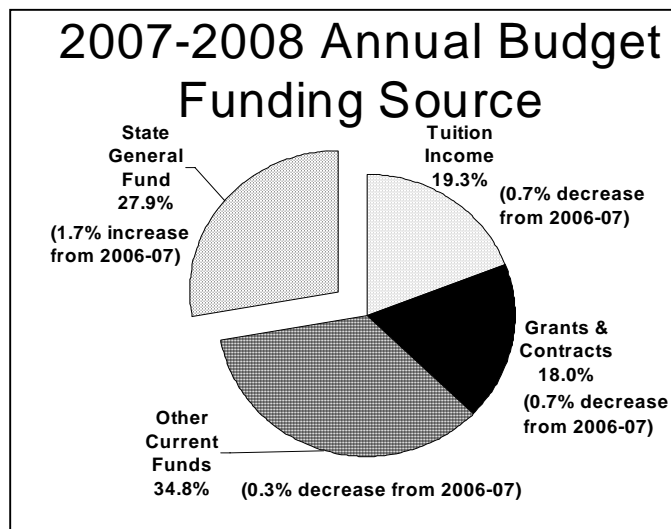
North Dakota University System 2007-08 ANNUAL BUDGET HIGHLIGHTS

The 2007-08 operating budget for the North Dakota University System is over \$960 million. Approximately **28 percent of operations are supported by the state general fund**. The remainder of the operations of the University System are self-supporting through tuition and fees, room and board charges paid by students, and private and federal research grant and contract collections. The following chart compares the funding sources for the 2007-08 and adjusted 2006-07 operating budgets.

<i>Funding Source</i>	<i>2007-08 Operating Budget</i>		<i>2006-07 Adjusted Operating Budget</i>	
	<i>Total</i>	<i>Percent of Total Operating Budget</i>	<i>Total</i>	<i>Percent of Total Operating Budget</i>
Tuition Income	\$185.3 million	19.3%	\$177.3 million	20.0%
Grants and Contracts	173.3 million	18.0%	162.0 million	18.3%
Other Current Funds	333.8 million	34.8%	315.2 million	35.5%
Subtotal	\$692.4 million	72.1%	\$654.5 million	73.8%
State General Fund	267.9 million	27.9%	233.0 million	26.2%
TOTAL	\$960.3 million¹	100.0%	\$887.5 million¹	100.0%

1/Does not include \$96.6 million budgeted for capital improvements (including 05-07 estimated carryover) and capital projects for 2007-08, and \$221.6 million budgeted for 2006-07. While the 2006-07 budgeted amount is significantly higher than 2007-08, not all budgeted projects were started and/or completed in 2006-07.

A detailed summary of estimated expenditures and revenue, for all campuses and related entities, is included on pages 7-10.



Payroll Budgets

The campuses and related entities prepared their 2007-08 annual budgets in compliance with the Board's salary budget guidelines that were approved on May 3, 2007. The guidelines provided that *"campus-wide average salary increases be a minimum 5% for permanent employees beginning with the month of July 2007, unless an exemption is provided by the SBHE."* No exemptions were requested from the SBHE, and all NDUS entities provided a minimum average salary increase of 5% for 2007-08. The system-wide average salary increase was 5.6%.

The following chart includes the 2007-08 average salary increases by campus & related entities, for all eligible employees. Since the SBHE approved guidelines provided that "all employees whose documented performance levels meet standards are eligible for a salary increase, and that probationary employees are not eligible for the standard July 1 increase," employees receiving no increase due to probationary or performance issues were excluded from the calculation. Additional detail, by type of position, is provided in the analysis on pages 3-6.

2007-08 Average Salary Increase

BSC	5.1%
LRSC	5.4%
WSC	5.2%
UND	5.5%
NDSU	5.7%
NDSCS	5.0%
DSU	6.5%
MaSU	5.2%
MiSU	6.1%
VCSU	5.7%
MiSU-BC	5.1%
Forest Service	5.2%
UND School of Medicine & Health Sciences	5.7%
NDUS Office	6.0%
Upper Great Plains Transportation Institute	5.6%
Extension Service	5.3%
Northern Crops Institute	6.5%
Main Research Center	5.4%
Branch Research Centers	5.3%
Agronomy Seed Farm	5.0%
Total NDUS System Average	5.6%

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**Analysis of 2007-08 Average Salary Increases
For All Eligible Employees
(Employees Receiving No Increases Due to Probationary or Performance Issues
Were Excluded From the Calculation)**

	Average Percentage Increase
North Dakota University System - System Average	
Administrative Positions	5.5%
Faculty Rank Positions	5.6%
Professional Positions	5.6%
Support Positions	5.6%
All Positions	5.6%
Bismarck State College	
Administrative Positions	4.3%
Faculty Rank Positions	5.0%
Professional Positions	5.0%
Support Positions	6.0%
All Positions	5.1%
Lake Region State College	
Administrative Positions	5.1%
Faculty Rank Positions	5.4%
Professional Positions	5.4%
Support Positions	5.7%
All Positions	5.4%
Williston State College	
Administrative Positions	5.4%
Faculty Rank Positions	5.1%
Professional Positions	5.6%
Support Positions	4.7%
All Positions	5.2%
University of North Dakota	
Administrative Positions	5.4%
Faculty Rank Positions	5.6%
Professional Positions	5.6%
Support Positions	5.2%
All Positions	5.5%
North Dakota State University	
Administrative Positions	5.9%
Faculty Rank Positions	5.5%
Professional Positions	5.6%
Support Positions	6.0%
All Positions	5.7%
ND State College of Science	
Administrative Positions	4.6%
Faculty Rank Positions	5.0%
Professional Positions	5.1%
Support Positions	5.2%
All Positions	5.0%

**Analysis of 2007-08 Average Salary Increases
For All Eligible Employees
(Employees Receiving No Increases Due to Probationary or Performance Issues
Were Excluded From the Calculation)**

	Average Percentage Increase
Dickinson State University	
Administrative Positions	6.8%
Faculty Rank Positions	6.5%
Professional Positions	6.0%
Support Positions	6.5%
All Positions	6.5%
Mayville State University	
Administrative Positions	4.9%
Faculty Rank Positions	5.1%
Professional Positions	5.8%
Support Positions	5.2%
All Positions	5.2%
Minot State University	
Administrative Positions	5.5%
Faculty Rank Positions	5.9%
Professional Positions	6.0%
Support Positions	7.2%
All Positions	6.1%
Valley City State University	
Administrative Positions	5.4%
Faculty Rank Positions	5.5%
Professional Positions	7.0%
Support Positions	5.7%
All Positions	5.7%
MiSU-Bottineau Campus	
Administrative Positions	4.2%
Faculty Rank Positions	5.0%
Professional Positions	4.8%
Support Positions	5.6%
All Positions	5.1%
Forest Service	
Administrative Positions	6.0%
Faculty Rank Positions	0.0%
Professional Positions	5.2%
Support Positions	5.0%
All Positions	5.2%
UND-Medical Center	
Administrative Positions	5.5%
Faculty Rank Positions	5.9%
Professional Positions	5.3%
Support Positions	5.2%
All Positions	5.7%

**Analysis of 2007-08 Average Salary Increases
For All Eligible Employees
(Employees Receiving No Increases Due to Probationary or Performance Issues
Were Excluded From the Calculation)**

	Average Percentage Increase
North Dakota University System Office	
Administrative Positions	5.6%
Faculty Rank Positions	0.0%
Professional Positions	8.4%
Support Positions	7.7%
All Positions	6.0%
Upper Great Plains Transportation Institute	
Administrative Positions	5.0%
Faculty Rank Positions	5.5%
Professional Positions	5.5%
Support Positions	7.0%
All Positions	5.6%
Extension Service	
Administrative Positions	7.1%
Faculty Rank Positions	5.2%
Professional Positions	4.8%
Support Positions	5.7%
All Positions	5.3%
Northern Crops Inst.	
Administrative Positions	5.5%
Faculty Rank Positions	18.3%
Professional Positions	5.1%
Support Positions	5.0%
All Positions	6.5%
Main Research Station	
Administrative Positions	5.8%
Faculty Rank Positions	5.4%
Professional Positions	5.4%
Support Positions	5.2%
All Positions	5.4%
Dickinson Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	5.0%
Professional Positions	5.8%
Support Positions	5.0%
All Positions	5.2%
Central Grasslands Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	5.9%
Professional Positions	3.6%
Support Positions	6.4%
All Positions	5.4%

**Analysis of 2007-08 Average Salary Increases
For All Eligible Employees
(Employees Receiving No Increases Due to Probationary or Performance Issues
Were Excluded From the Calculation)**

	Average Percentage Increase
Hettinger Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	5.6%
Professional Positions	6.0%
Support Positions	5.3%
All Positions	5.6%
Langdon Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	5.1%
Professional Positions	0.0%
Support Positions	5.5%
All Positions	5.2%
N. Central Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	5.1%
Professional Positions	5.1%
Support Positions	4.7%
All Positions	5.0%
Williston Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	4.9%
Professional Positions	5.2%
Support Positions	5.0%
All Positions	5.0%
Carrington Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	5.7%
Professional Positions	4.9%
Support Positions	5.8%
All Positions	5.6%
Agronomy Seed Farm	
Administrative Positions	0.0%
Faculty Rank Positions	5.0%
Professional Positions	0.0%
Support Positions	5.0%
All Positions	5.0%

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**NORTH DAKOTA UNIVERSITY SYSTEM
SUMMARY OF ESTIMATED 2007-08 BUDGET (ALL FUNDS)**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	BSC	LRSC	WSC	UND	NDSU	NDSCS	DSU	MaSU	MISU	VCSU	MISU-BC	Subtotal Campuses
Expenditures:												
Salaries & Wages												
Grants/Contracts	\$849,087	\$662,551	\$513,791	\$29,482,225	\$12,642,547	\$1,428,659	\$1,032,312	\$1,353,072	\$3,295,676	\$424,328	\$254,985	\$51,939,233
General Fund & Tuition/Other	\$12,685,664	\$5,047,091	\$3,782,544	\$92,877,002	\$77,431,928	\$15,307,689	\$12,269,178	\$5,317,085	\$20,501,791	\$7,995,176	\$2,778,420	\$255,993,568
Other Current Funds	\$4,523,224	\$518,177	\$538,045	\$68,875,597	\$25,868,063	\$4,831,706	\$1,228,415	\$1,413,392	\$5,039,639	\$1,157,536	\$309,097	\$114,302,891
Total Salary & Wages	\$18,057,975	\$6,227,819	\$4,834,380	\$191,234,824	\$115,942,538	\$21,568,054	\$14,529,905	\$8,083,549	\$28,837,106	\$9,577,040	\$3,342,502	\$422,235,692
Operating Expenses												
Grants/Contracts	\$417,126	\$394,956	\$73,884	\$13,840,314	\$17,671,168	\$359,410	\$457,427	\$198,359	\$1,413,759	\$280,180	\$22,422	\$35,129,005
General Fund & Tuition/Other	\$4,467,195	\$1,482,998	\$982,195	\$27,038,530	\$27,150,007	\$4,105,468	\$4,162,519	\$2,275,454	\$3,405,140	\$2,110,732	\$575,685	\$77,755,923
Other Current Funds	\$3,276,602	\$459,791	\$973,955	\$46,698,972	\$30,232,891	\$5,001,131	\$3,284,546	\$1,306,585	\$4,422,112	\$2,389,535	\$752,315	\$98,798,435
Total Operating Expenses	\$8,160,923	\$2,337,745	\$2,030,034	\$87,577,816	\$75,054,066	\$9,466,009	\$7,904,492	\$3,780,398	\$9,241,011	\$4,780,447	\$1,350,422	\$211,683,363
Equipment												
Grants/Contracts	\$118,392	\$9,950	\$0	\$5,075,397	\$4,324,233	\$0	\$0	\$0	\$0	\$96,500	\$0	\$9,624,472
General Fund & Tuition/Other	\$107,515	\$65,000	\$0	\$1,189,186	\$763,159	\$253,750	\$0	\$14,000	\$87,693	\$65,310	\$60,000	\$2,605,613
Other Current Funds	\$13,200	\$0	\$111,605	\$1,669,578	\$681,883	\$65,500	\$0	\$0	\$145,555	\$10,000	\$0	\$2,697,321
Total Equipment	\$239,107	\$74,950	\$111,605	\$7,934,161	\$5,769,275	\$319,250	\$0	\$14,000	\$233,248	\$171,810	\$60,000	\$14,927,406
Other, Incl CGS, Schol, etc												
Grants/Contracts	\$0	\$1,062,233	\$1,576,754	\$7,200,000	\$8,249,133	\$0	\$3,692,693	\$765,000	\$3,396,081	\$1,435,105	\$867,139	\$28,244,138
General Fund & Tuition/Other	\$155,000	\$275,000	\$69,427	\$8,192,000	\$9,786,837	\$600,000	\$2,239,000	\$300,000	\$1,387,475	\$445,948	\$54,000	\$23,504,687
Other Current Funds 1/	\$1,815,185	\$477,000	\$610,836	\$31,283,280	\$18,510,436	\$2,386,336	\$1,035,000	\$632,600	\$120,000	\$642,300	\$230,000	\$57,742,973
Total Other	\$1,970,185	\$1,814,233	\$2,257,017	\$46,675,280	\$36,546,406	\$2,986,336	\$6,966,693	\$1,697,600	\$4,903,556	\$2,523,353	\$1,151,139	\$109,491,798
Subtotal												
Grants/Contracts	\$1,384,605	\$2,129,690	\$2,164,429	\$55,597,936	\$42,887,081	\$1,788,069	\$5,182,432	\$2,316,431	\$8,105,516	\$2,236,113	\$1,144,546	\$124,936,848
General Fund & Tuition/Other	\$17,415,374	\$6,870,089	\$4,834,166	\$129,296,718	\$115,131,931	\$20,266,907	\$18,670,697	\$7,906,539	\$25,382,099	\$10,617,166	\$3,468,105	\$359,859,791
Other Current Funds	\$9,628,211	\$1,454,968	\$2,234,441	\$148,527,427	\$75,293,273	\$12,284,673	\$5,547,961	\$3,352,577	\$9,727,306	\$4,199,371	\$1,291,412	\$273,541,620
Subtotal Before Transfers	\$28,428,190	\$10,454,747	\$9,233,036	\$333,422,081	\$233,312,285	\$34,339,649	\$29,401,090	\$13,575,547	\$43,214,921	\$17,052,650	\$5,904,063	\$758,338,259
Transfers for Debt Service												
Grants/Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund & Tuition/Other	\$186,072	\$0	\$0	\$0	\$0	\$0	\$277,143	\$0	\$0	\$0	\$46,000	\$509,215
Other Current Funds	\$101,490	\$100,000	\$51,000	\$3,652,163	\$3,679,324	\$245,000	\$83,875	\$262,625	\$588,362	\$182,000	\$23,293	\$8,969,132
Total Transfers for Debt Service	\$287,562	\$100,000	\$51,000	\$3,652,163	\$3,679,324	\$245,000	\$361,018	\$262,625	\$588,362	\$182,000	\$69,293	\$9,478,347
Total Proj. Expend., Excl Cap Impr.												
Grants/Contracts	\$1,384,605	\$2,129,690	\$2,164,429	\$55,597,936	\$42,887,081	\$1,788,069	\$5,182,432	\$2,316,431	\$8,105,516	\$2,236,113	\$1,144,546	\$124,936,848
General Fund & Tuition/Other	\$17,601,446	\$6,870,089	\$4,834,166	\$129,296,718	\$115,131,931	\$20,266,907	\$18,947,840	\$7,906,539	\$25,382,099	\$10,617,166	\$3,514,105	\$360,369,006
Other Current Funds	\$9,729,701	\$1,554,968	\$2,285,441	\$152,179,590	\$78,972,597	\$12,529,673	\$5,631,836	\$3,615,202	\$10,315,668	\$4,381,371	\$1,314,705	\$282,510,752
Total Projected Expend, Excl Cap Impr	\$28,715,752	\$10,554,747	\$9,284,036	\$337,074,244	\$236,991,609	\$34,584,649	\$29,762,108	\$13,838,172	\$43,803,283	\$17,234,650	\$5,973,356	\$767,816,606

1/ Other Current Funds expenditures include "net transfers out," totaling approximately \$9 million for UND and "net transfers in," totaling \$1.6 million for the Med School.

**NORTH DAKOTA UNIVERSITY SYSTEM
SUMMARY OF ESTIMATED 2007-08 BUDGET (ALL FUNDS)**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	BSC	LRSC	WSC	UND	NDSU	NDSCS	DSU	MaSU	MiSU	VCSU	MiSU-BC	Subtotal Campuses
Revenues by Source												
Current Restricted												
Grants and Contracts	\$1,434,695	\$1,877,190	\$1,770,204	\$55,597,936	\$42,887,081	\$1,834,542	\$4,143,786	\$2,258,431	\$4,995,094	\$1,699,708	\$1,144,546	\$119,643,213
Other Current Restricted Revenue	\$420,000	\$252,500	\$453,960	\$5,306,563	\$4,909,902	\$0	\$815,000	\$7,000	\$3,110,422	\$536,405	\$0	\$15,811,752
TOTAL-Current Restricted Revenue	\$1,854,695	\$2,129,690	\$2,224,164	\$60,904,499	\$47,796,983	\$1,834,542	\$4,958,786	\$2,265,431	\$8,105,516	\$2,236,113	\$1,144,546	\$135,454,965
Current Unrestricted												
General Fund	\$9,795,400	\$3,280,000	\$3,211,252	\$60,738,395	\$51,796,663	\$13,720,000	\$8,383,225	\$5,011,399	\$15,383,709	\$6,545,233	\$2,341,022	\$180,206,298
Tuition Income	\$7,573,900	\$3,559,714	\$1,682,914	\$66,676,862	\$60,026,468	\$6,376,907	\$10,197,815	\$2,817,140	\$9,974,390	\$3,937,933	\$1,161,083	\$173,985,126
Other (Land, Interest, etc)	\$240,000	\$30,375	\$0	\$1,881,461	\$3,308,800	\$170,000	\$366,800	\$78,000	\$24,000	\$134,000	\$12,000	\$6,245,436
Subtotal Gen. Fund, Tuition & Other	\$17,609,300	\$6,870,089	\$4,894,166	\$129,296,718	\$115,131,931	\$20,266,907	\$18,947,840	\$7,906,539	\$25,382,099	\$10,617,166	\$3,514,105	\$360,436,860
Other Current Unrestricted Revenue:												
Federal Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliaries Sales & Service (FS,HS,etc)	\$3,472,720	\$1,140,592	\$1,202,148	\$44,411,232	\$40,710,134	\$6,390,726	\$3,583,855	\$2,391,001	\$2,942,489	\$2,631,808	\$884,079	\$109,760,784
Nonauxiliary Sales & Service ^{2/}	\$1,914,091	\$0	\$552,676	\$14,794,997	\$10,056,552	\$1,537,349	\$441,597	\$385,100	\$891,616	\$184,150	\$261,311	\$31,019,439
Tuition (Other Current Funds) & Fees	\$3,918,967	\$312,140	\$601,354	\$29,319,289	\$16,006,812	\$4,756,787	\$1,540,495	\$1,063,650	\$5,576,412	\$1,182,100	\$196,125	\$64,474,131
Fed/State/Private Grants & Contracts	\$375,000	\$0	\$12,500	\$15,621,366	\$7,114,286	\$93,583	\$22,000	\$72,000	\$610,280	\$103,265	\$0	\$24,024,280
Investments & Endowments	\$110,000	\$101,000	\$0	\$1,202,100	\$1,586,265	\$17,000	\$335,849	\$14,000	\$349,397	\$8,550	\$0	\$3,724,161
Other Revenue	\$104,316	\$37,000	\$113,700	\$40,503,278	\$0	\$131,526	\$562,524	\$75,200	\$430,000	\$510,550	\$0	\$42,468,094
Subtotal Other Current Unrest. Rev.	\$9,895,094	\$1,590,732	\$2,482,378	\$145,852,262	\$75,474,049	\$12,926,971	\$6,486,320	\$4,000,951	\$10,800,194	\$4,620,423	\$1,341,515	\$275,470,889
TOTAL-Current Unrestricted Revenue	\$27,504,394	\$8,460,821	\$7,376,544	\$275,148,980	\$190,605,980	\$33,193,878	\$25,434,160	\$11,907,490	\$36,182,293	\$15,237,589	\$4,855,620	\$635,907,749
Total Projected Revenue	\$29,359,089	\$10,590,511	\$9,600,708	\$336,053,479	\$238,402,963	\$35,028,420	\$30,392,946	\$14,172,921	\$44,287,809	\$17,473,702	\$6,000,166	\$771,362,714

2/ Nonauxiliary Sales and Services includes a variety of sales and services of educational activities such as camps, clinics, workshops and conferences, flight time, parking, rentals, library and parking fines, shop and lab production, etc.

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**NORTH DAKOTA UNIVERSITY SYSTEM
SUMMARY OF ESTIMATED 2007-08 BUDGET (ALL FUNDS)**

	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
	UND-Med Center	NDUS Office	Forest Service	Research Stations	Ext Serv	N Crops Inst	UGPTI	Subtotal Other	Grand Total
Expenditures:									
Salaries & Wages									
Grants/Contracts	\$6,950,000	\$0	\$561,719	\$7,876,536	\$3,538,154	\$0	\$4,592,384	\$23,518,793	\$75,458,026
General Fund & Tuition/Other	\$24,532,992	\$1,931,323	\$1,285,080	\$18,830,691	\$6,842,789	\$495,650	\$426,626	\$54,345,151	\$310,338,719
Other Current Funds	\$12,402,518	\$73,732	\$0	\$5,829,298	\$6,610,364	\$353,317	\$264,157	\$25,533,386	\$139,836,277
Total Salary & Wages	\$43,885,510	\$2,005,055	\$1,846,799	\$32,536,525	\$16,991,307	\$848,967	\$5,283,167	\$103,397,330	\$525,633,022
Operating Expenses									
Grants/Contracts	\$6,400,000	\$0	\$4,176,476	\$7,355,289	\$902,964	\$0	\$3,681,584	\$22,516,313	\$57,645,318
General Fund & Tuition/Other	\$5,417,609	\$1,019,561	\$365,767	\$3,014,346	\$1,629,908	\$46,788	\$150,794	\$11,644,773	\$89,400,696
Other Current Funds	\$6,902,801	\$45,514	\$29,000	\$4,496,354	\$625,000	\$361,633	\$1,642,715	\$14,103,017	\$112,901,452
Total Operating Expenses	\$18,720,410	\$1,065,075	\$4,571,243	\$14,865,989	\$3,157,872	\$408,421	\$5,475,093	\$48,264,103	\$259,947,466
Equipment									
Grants/Contracts	\$900,000	\$0	\$0	\$1,147,606	\$50,000	\$0	\$250,000	\$2,347,606	\$11,972,078
General Fund & Tuition/Other	\$0	\$0	\$0	\$702,500	\$175,000	\$8,000	\$27,500	\$913,000	\$3,518,613
Other Current Funds	\$346,250	\$0	\$0	\$945,000	\$25,000	\$20,000	\$0	\$1,336,250	\$4,033,571
Total Equipment	\$1,246,250	\$0	\$0	\$2,795,106	\$250,000	\$28,000	\$277,500	\$4,596,856	\$19,524,262
Other, Incl CGS, Schol, etc									
Grants/Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,244,138
General Fund & Tuition/Other	\$478,000	\$33,662,838	\$0	\$0	\$368,900	\$0	\$0	\$34,509,738	\$58,014,425
Other Current Funds 1/	(\$661,272)	\$2,408,110	\$0	\$0	\$0	\$0	\$0	\$1,746,838	\$59,489,811
Total Other	(\$183,272)	\$36,070,948	\$0	\$0	\$368,900	\$0	\$0	\$36,256,576	\$145,748,374
Subtotal									
Grants/Contracts	\$14,250,000	\$0	\$4,738,195	\$16,379,431	\$4,491,118	\$0	\$8,523,968	\$48,382,712	\$173,319,560
General Fund & Tuition/Other	\$30,428,601	\$36,613,722	\$1,650,847	\$22,547,537	\$9,016,597	\$550,438	\$604,920	\$101,412,662	\$461,272,453
Other Current Funds	\$18,990,297	\$2,527,356	\$29,000	\$11,270,652	\$7,260,364	\$734,950	\$1,906,872	\$42,719,491	\$316,261,111
Subtotal Before Transfers	\$63,668,898	\$39,141,078	\$6,418,042	\$50,197,620	\$20,768,079	\$1,285,388	\$11,035,760	\$192,514,865	\$950,853,124
Transfers for Debt Service									
Grants/Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund & Tuition/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$509,215
Other Current Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,969,132
Total Transfers for Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,478,347
Total Proj. Expend., Excl Cap Impr.									
Grants/Contracts	\$14,250,000	\$0	\$4,738,195	\$16,379,431	\$4,491,118	\$0	\$8,523,968	\$48,382,712	\$173,319,560
General Fund & Tuition/Other	\$30,428,601	\$36,613,722	\$1,650,847	\$22,547,537	\$9,016,597	\$550,438	\$604,920	\$101,412,662	\$461,781,668
Other Current Funds	\$18,990,297	\$2,527,356	\$29,000	\$11,270,652	\$7,260,364	\$734,950	\$1,906,872	\$42,719,491	\$325,230,243
Total Projected Expend, Excl Cap Impr	\$63,668,898	\$39,141,078	\$6,418,042	\$50,197,620	\$20,768,079	\$1,285,388	\$11,035,760	\$192,514,865	\$960,331,471

1/ Other Current Funds expenditures include "net transfers out," totaling approximately \$4.4 million for UND and "net transfers in," totaling \$2 million for the Med School.

**NORTH DAKOTA UNIVERSITY SYSTEM
SUMMARY OF ESTIMATED 2007-08 BUDGET (ALL FUNDS)**

	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
	UND-Med Center	NDUS Office	Forest Service	Research Stations	Ext Serv	N Crops Inst	UGPTI	Subtotal Other	Grand Total
Revenues by Source									
Current Restricted									
Grants and Contracts	\$14,250,000	\$0	\$4,738,195	\$16,379,431	\$4,491,118	\$0	\$8,523,968	\$48,382,712	\$168,025,925
Other Current Restricted Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,811,752
TOTAL-Current Restricted Revenue	\$14,250,000	\$0	\$4,738,195	\$16,379,431	\$4,491,118	\$0	\$8,523,968	\$48,382,712	\$183,837,677
Current Unrestricted									
General Fund	\$17,204,617	\$36,613,722	\$1,152,054	\$22,547,537	\$9,016,597	\$550,438	\$604,920	\$87,689,885	\$267,896,183
Tuition Income	\$11,357,791	\$0	\$0	\$0	\$0	\$0	\$0	\$11,357,791	\$185,342,917
Other (Land, Interest, etc)	\$1,866,193	\$0	\$498,793	\$0	\$0	\$0	\$1,906,872	\$4,271,858	\$10,517,294
Subtotal Gen. Fund, Tuition & Other	\$30,428,601	\$36,613,722	\$1,650,847	\$22,547,537	\$9,016,597	\$550,438	\$2,511,792	\$103,319,534	\$463,756,394
Other Current Unrestricted Revenue:									
Federal Appropriations	\$0	\$119,246	\$0	\$2,341,294	\$3,554,119	\$0	\$0	\$6,014,659	\$6,014,659
Auxiliaries Sales & Service (FS,HS,etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,760,784
Nonauxiliary Sales & Service ^{2/}	\$7,046,049	\$0	\$29,000	\$8,929,358	\$0	\$734,950	\$0	\$16,739,357	\$47,758,796
Tuition (Other Current Funds) & Fees	\$100,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,474,131
Fed/State/Private Grants & Contracts	\$8,767,283	\$634,310	\$0	\$0	\$0	\$0	\$0	\$9,401,593	\$33,425,873
Investments & Endowments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,724,161
Other Revenue	\$156,290	\$1,773,800	\$0	\$0	\$3,706,245	\$0	\$0	\$5,636,335	\$48,104,429
Subtotal Other Current Unrest. Rev.	\$16,070,569	\$2,527,356	\$29,000	\$11,270,652	\$7,260,364	\$734,950	\$0	\$37,791,944	\$313,262,833
TOTAL-Current Unrestricted Revenue	\$46,499,170	\$39,141,078	\$1,679,847	\$33,818,189	\$16,276,961	\$1,285,388	\$2,511,792	\$141,111,478	\$777,019,227
Total Projected Revenue	\$60,749,170	\$39,141,078	\$6,418,042	\$50,197,620	\$20,768,079	\$1,285,388	\$11,035,760	\$189,494,190	\$960,856,904

2/ Nonauxiliary Sales and Services includes a variety of sales and services of educational activities such as camps, clinics, workshops and conferences, flight time, parking, rentals, library and parking fines, shop and lab production, etc.

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