

North Dakota State University

PROPOSED ANNUAL BUDGET 2020-2021





VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

The 2019-2021 Budget was prepared by the NDSU Budget Office
under the direction of President Dean Bresciani.

The budget was approved by Chancellor Hagerott on August 2, 2019.

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SUMMARY SCHEDULES

08/06/19

Approp. Code

235

Institution/Agency

NDSU

**SCHEDULE 1
2019-21
Appropriation Summary**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Appropriation (HB1003, HB1020, SB2015, SB2297)	2017-19 Estimated Carryover	2019-20 Line Item Transfers	2019-20 Other Adjustments	2020-21 Line Item Transfers	2020-21 Other Adjustments	Total 2019-21 Adjusted Appropriation
1 Operations	745,275,571		-				745,275,571
2 Capital Assets (Excl Major Capital Projects)	7,799,104		-				7,799,104
3 Capital Assets-Major Capital Projects	163,000,000						163,000,000
4 Capital Building Fund	5,799,192		-				5,799,192
5 Other Line Items	-		-				-
<i>General Fund Carryover:</i>							
6 Capital Improvements/Projects - Includes 2017-19 cash provided by 2019-21 legislative assembly		28,335,068					28,335,068
7 Other (Excluding Campuses & SMHS-See Footnote 1)		.					-
<i>Income Carryover (If applicable):</i>							
8 Capital Improvements/Projects		11,214,331					11,214,331
9 Other (Excluding Campuses & SMHS-See Footnote 1)		-					-
10 Total	921,873,867	39,549,399	-	-	-	-	961,423,266
11 Estimated Income Appropriation	626,158,884	-					626,158,884
12 Federal Funds-Major Capital Projects	-	-					-
13 Revenue Bonds-Major Capital Projects	97,600,000	-					97,600,000
14 Other Funds-Major Capital Projects	65,400,000	-					65,400,000
15 General Fund Appropriation	132,714,983	39,549,399	-	-	-	-	172,264,382

FOOTNOTES - CAMPUSES AND MED SCHOOL:

16 #1 2017-19 Estimated general fund carryover (Operating)	-
17 2017-19 Estimated tuition/misc income carryover	27,000,000
18 Total 2017-19 GF & tuition/misc income carryover	27,000,000
19 #2 Estimated 2019-21 gross tuition	238,868,000
20 Estimated 2019-21 tuition waivers	(38,518,040)
21 Estimated 2019-21 tuition (net of waivers)	200,349,960

SCHEDULE 2
SUMMARY OF ESTIMATED 2019-20 and 2020-21 BUDGET (ALL FUNDS)

Institution/Agency:
NDSU / 235

	(1)	(2)	(3)	(4)	(5)	(6)
	2018-19 Actual Budget	2019-20 Proposed Budget	2020-21 Proposed Budget	2019-20 Budget Increase (Decrease) from 2018-19	2019-20 Budget Percent Increase (Decrease) from 2018-19	2020-21 Budget Increase (Decrease) from 2019-20
Expenditures						
Salaries & Wages						
Grants/Contracts	\$9,613,912	\$9,765,884	\$10,010,031	\$151,972	1.6%	\$244,147
General Fund & Tuition/Other	\$139,004,667	\$139,174,335	\$141,813,251	\$169,668	0.1%	\$2,638,916
Other Current Funds	\$41,031,511	\$42,494,129	\$43,556,482	\$1,462,618	3.6%	\$1,062,353
TOTAL	\$189,650,090	\$191,434,348	\$195,379,764	\$1,784,258	0.9%	\$3,945,416
Operating Expenses						
Grants/Contracts	\$8,000,000	\$8,200,000	\$8,200,000	\$200,000	2.5%	\$0
General Fund & Tuition/Other	\$32,356,733	\$31,491,757	\$31,491,757	(\$864,976)	-2.7%	\$0
Other Current Funds	\$40,875,029	\$45,521,723	\$45,521,723	\$4,646,694	11.4%	\$0
TOTAL	\$81,231,762	\$85,213,480	\$85,213,480	\$3,981,718	4.9%	\$0
Equipment						
Grants/Contracts	\$550,000	\$575,000	\$575,000	\$25,000	4.5%	\$0
General Fund & Tuition/Other	\$399,077	\$400,000	\$400,000	\$923	0.2%	\$0
Other Current Funds	\$481,502	\$400,233	\$400,233	(\$81,269)	-16.9%	\$0
TOTAL	\$1,430,579	\$1,375,233	\$1,375,233	(\$55,346)	-3.9%	\$0
Other, Incl CGS, Schol, etc						
Grants/Contracts	\$12,500,000	\$13,000,000	\$13,520,000	\$500,000	4.0%	\$520,000
General Fund & Tuition/Other	\$16,800,000	\$20,083,000	\$18,435,040	\$3,283,000	19.5%	(\$1,647,960)
Other Current Funds	\$91,161,864	\$104,616,302	\$104,616,302	\$13,454,438	14.8%	\$0
TOTAL	\$120,461,864	\$137,699,302	\$136,571,342	\$17,237,438	14.3%	(\$1,127,960)
Subtotal						
Grants/Contracts	\$30,663,912	\$31,540,884	\$32,305,031	\$876,972	2.9%	\$764,147
General Fund & Tuition/Other	\$188,560,477	\$191,149,092	\$192,140,048	\$2,588,615	1.4%	\$990,956
Other Current Funds	\$173,549,906	\$193,032,387	\$194,094,740	\$19,482,481	11.2%	\$1,062,353
TOTAL	\$392,774,295	\$415,722,363	\$418,539,819	\$22,948,068	5.8%	\$2,817,456
Transfers for Debt Service						
Grants/Contracts	\$0	\$0	\$0	\$0	#DIV/0!	\$0
General Fund & Tuition/Other	\$0	\$0	\$0	\$0	#DIV/0!	\$0
Other Current Funds	\$8,091,000	\$9,037,000	\$9,037,000	\$946,000	11.7%	\$0
TOTAL	\$8,091,000	\$9,037,000	\$9,037,000	\$946,000	11.7%	\$0
Total Projected Expenditures, Excl Cap Impr						
Grants/Contracts	\$30,663,912	\$31,540,884	\$32,305,031	\$876,972	2.9%	\$764,147
General Fund & Tuition/Other	\$188,560,477	\$191,149,092	\$192,140,048	\$2,588,615	1.4%	\$990,956
Other Current Funds	\$181,640,906	\$202,069,387	\$203,131,740	\$20,428,481	11.2%	\$1,062,353
TOTAL	\$400,865,295	\$424,759,363	\$427,576,819	\$23,894,068	6.0%	\$2,817,456
Revenues by Source						
Restricted						
Grants and Contracts	\$30,663,912	\$31,540,884	\$32,305,031	\$876,972	2.9%	\$764,147
Other Current Restricted Revenue	\$1,548,715	\$1,011,090	\$1,011,090	(\$537,625)	-34.7%	\$0
TOTAL-Current Restricted Revenue	\$32,212,627	\$32,551,974	\$33,316,121	\$339,347	1.1%	\$764,147
Unrestricted						
General Fund	\$63,196,991	\$64,991,369	\$64,991,370	\$1,794,378	2.8%	\$1
Tuition Income	\$119,810,000	\$117,510,000	\$121,358,000	(\$2,300,000)	-1.9%	\$3,848,000
Other (Land, Interest, etc)	\$5,553,486	\$8,647,723	\$5,790,678	\$3,094,237	55.7%	(\$2,857,045)
Subtotal-General Fund & Tuition/Other	\$188,560,477	\$191,149,092	\$192,140,048	\$2,588,615	1.4%	\$990,956
Other Unrestricted Revenue:						
Federal Appropriations	\$0	\$0	\$0	\$0	#DIV/0!	\$0
Auxiliaries Sales & Service (FS,HS,etc)	\$50,696,109	\$51,991,666	\$53,300,000	\$1,295,557	2.6%	\$1,308,334
Nonauxiliary Sales & Service*	\$16,133,946	\$17,811,528	\$17,811,528	\$1,677,582	10.4%	\$0
Tuition & Fees	\$11,493,506	\$11,177,810	\$11,177,810	(\$315,696)	-2.7%	\$0
Fed/State/Private Grants & Contracts	\$84,825	\$82,325	\$82,325	(\$2,500)	-2.9%	\$0
Investments & Endowments	\$0	\$0	\$0	\$0	#DIV/0!	\$0
Other Revenue	\$101,683,805	\$119,994,968	\$119,748,987	\$18,311,163	18.0%	(\$245,981)
Subtotal Other Current Unrestricted	\$180,092,191	\$201,058,297	\$202,120,650	\$20,966,106	11.6%	\$1,062,353
TOTAL-Current Unrestricted Revenue	\$368,652,668	\$392,207,389	\$394,260,698	\$23,554,721	6.4%	\$2,053,309
TOTAL - ALL REVENUE	\$400,865,295	\$424,759,363	\$427,576,819	\$23,894,068	6.0%	\$2,817,456
Revenues over (under) expenses	\$0	\$0	(\$0)			

* 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.

SCHEDULE 3
SUMMARY OF CREDIT ENROLLMENTS

[Please note instructions on page 3 of 2020-21 Biennial Budget Instructions](#)

	(1) 2016-17 Actual	(2) 2017-18 Actual	(3) 2018-19 Actual	(4) 2019-20 Estimate	(4) 2020-21 Estimate	(5) 2019-21 Biennial Estimate
FTE Enrollments Per Year:						
Lower Division, 1:30	6,313	6,233	5,817	5,568	5,364	10,932
Upper Division, 1:30	3,769	3,793	3,734	3,710	3,696	7,406
Upper Division-Engineering, Architecture, 1:30	933	981	1,019	1,051	1,093	2,144
Graduate, 1:24	1,234	1,167	1,174	1,168	1,146	2,314
Trade and Technical, 1:30						0
Law, First Professional						0
Nursing-Undergraduate, 1:30	362	394	388	388	388	776
Nursing- Graduate, 1:24	54	56	56	60	63	123
Pharmacy-Undergraduate, 1:30	10	4	5	4	3	7
Pharmacy-First Professional	340	340	384	384	384	768
Medicine, First Professional						0
Non-Medical-Clinical (First Professional)						0
No. of Total FTE Students	13,014	12,967	12,577	12,333	12,137	24,470

SCHEDULE 4
2019-21 CAPITAL ASSETS LISTING

	Projected FY2020 Cost	Projected FY2021 Cost	2019-21 Total
2017-19 Estimated Carryover			
Describe Carryover Projects Below:			
General Funds			
Campus Wide Connect fire alarm panels w/fiber	50,314		50,314
Walkway Lighting (Grant Match)	18,333		18,333
Ceres New South Entrance	36,246		36,246
Hultz/Morrill - Piping/controls for chillers	33,333		33,333
Minard Tuckpointing	133,000		133,000
Street Project - No Name Street	32,688		32,688
Stem Classroom Laboratory Complex	31,154		31,154
Subtotal-General Fund	335,068	-	335,068
Special Funds			
Campus Wide Connect fire alarm panels w/fiber	100,697		100,697
Walkway Lighting (Grant Match)	36,667		36,667
Ceres New South Entrance	71,024		71,024
Hultz/Morrill - Piping/controls for chillers	66,667		66,667
Minard Tuckpointing	267,000		267,000
Street Project - No Name Street	65,365		65,365
SHAC Construction	204,283		204,283
Catherine Cater Hall	1,000,000		1,000,000
WDC Expansion	400,000		400,000
Sudro Addition	4,000,000		4,000,000
HR/AR Parking Lot	2,550,000		2,550,000
WDC Phase II Renovation	1,500,000		1,500,000
Seim Hall Tuckpointing & Caulking	240,000		240,000
South Weible Bathroom Restoration & Repair	112,628		112,628
Johnson Hall Elevator Replacement	250,000		250,000
Street Project - No Name Street	150,000		150,000
BBF Volleyball Offices Remodel	200,000		200,000
Subtotal-Special Funds	11,214,331	-	11,214,331
			-
Less def mnt/ext rep carryover used as match for base extraord. repairs			-
Subtotal-Carryover, net of amount used for match	11,549,399	-	11,549,399

Base Extraordinary Repairs			
2019-21 Base (Col1 of Sched 4 Detail tab)	2,732,244	-	2,732,244
Detail in following broad categories:			
Building Exterior	250,000	250,000	500,000
Mechanical/Electrical Upgrades	350,000		350,000
Interior Finishes	1,250,000	1,250,000	2,500,000
Structural Repairs			-
Paving & Area Lighting			-
Utilities/Infrastructure	2,423,366	2,423,366	4,846,732
Misc Small Projects < \$50K		-	-
Subtotal - Extraordinary Repairs			
(Include 2019-21 Adj Base + 2:1 Match)	4,273,366	3,923,366	8,196,732
SOURCE OF FUNDS:			
1/3 from "2019-21 Adj Base Funding" above	1,424,455	1,307,789	2,732,244
2/3 from operating/other sources*	2,848,910	2,615,578	5,464,488
Total Sources-Extraordinary repairs	4,273,365	3,923,367	8,196,732
*Identify source of 2-for-1 match in narrative			

Major Capital Projects

Describe Major Capital Projects Below (Add additional lines as needed):			
Barry Hall		3,000,000	3,000,000
Indoor Practice Facility	22,000,000	15,200,000	37,200,000
Softball Indoor Facility	2,000,000		2,000,000
University Village replacement - Phase II(HB1003)		37,600,000	37,600,000
Dunbar Hall (SB2297)	41,000,000	10,200,000	51,200,000
Agriculture Products Dev Center (SB2297)		60,000,000	60,000,000
Subtotal - Major Capital Projects	65,000,000	126,000,000	191,000,000

Capital Building Fund Projects (Tier II & Tier III)				See "Capital Building Fund" tab for funding levels by Institution					
				FY20 Capital Building Fund Projects			FY 21 Capital Building Fund Projects		
				Tier II	Tier III	Total Tier II & Tier III	Tier II	Tier III	Total Tier II & Tier III
Dunbar Hall		3,200,000	3,200,000	-	-	-	5,799,191	-	5,799,191
Extra Repairs/Deferred Maint Projects (TBD)		2,599,191	2,599,191	-	-	-	-	-	-
Subtotal - Capital Building Fund Projects	-	5,799,191	5,799,191	-	-	-	-	-	-
SOURCE OF FUNDS:									
State Funds	-	2,899,596	2,899,596	-	-	-	-	-	-
Operating/other sources*	-	2,899,595	2,899,595	-	-	-	-	-	-
Total Sources-Capital Building Fund-Tier II & III	-	5,799,191	5,799,191	-	-	-	5,799,191	-	5,799,191
*Identify source of match funds in narrative									

2019-21 Grand Total	80,822,765	135,722,557	216,545,322
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Schedule 5 2019-21 Biennial Budget Narrative

Narrative should be concise, connected to the budget and should address the following:

Schedule 1

Estimated amount and use of 2017-19 general and other carryover funds (column 2):

General fund operations carryover: None

Estimated tuition income carryover funds of \$27M are allocated to support NDSU's strategic plan and general operations; including instructional and academic support, salaries for faculty and staff, operating costs, equipment, debt service, campus designated deferred maintenance and/or facility renovations and fit-up projects.

Proposed FY20 & FY21 line item transfers, including transfers from operating to capital for purposes of providing all/part of required 2-for-1 match for base extraordinary repairs (column 3):

No line item transfers are proposed for 2019-21.

A description of other adjustments (column 4):

No other adjustments are proposed for 2019-21.

Schedule 2

Descriptions and amounts of other new investments and allocations that will assist the institution in carrying out the goals set forth in the Board and campuses strategic plans for each year (e.g. new academic programs, new initiatives, etc.).

Investing in the Research Mission

The current NDSU strategic plan delineates three themes that will guide strategic research investments: Food Systems and Security, Healthy Populations and Vital Communities, and Sustainable Energy, Environment, and Societal Infrastructure. These themes represent areas of strength at NDSU and are of vital importance to the future of the citizens of North Dakota. In addition, we are implementing key strategies to address workforce challenges and economic development by identifying new programmatic areas of vital importance to the state and region. We have enhanced our Precision Agriculture program with several new lines for faculty and research support staff, increased our capacity to manage and utilize metadata through campus coordinated research efforts, and as a result of philanthropic efforts, we are enhancing our efforts in entrepreneurial and innovation activities. Finally, we are embarking on a new strategic planning process to ensure that the university is well positioned to best serve our students, the state, and its citizens. This in-depth, inclusive planning process will commence in Summer 2019 and will be completed Spring 2020.

The 66th Legislative Assembly provided \$48 million in general and bond funds for construction of Dunbar II, a replacement for Dunbar Hall (total authorization \$51.2 million). Dunbar II will provide a state-of-the-art research and teaching facility with worker and student safety as a paramount feature. Active-learning laboratories, classrooms, and research laboratories for Chemistry, Coatings and Polymeric Materials, and Geoscience will provide the university and state with the needed foundational infrastructure to remain preeminent in STEM-related fields.

To ensure that we can maintain our research mission, we have realigned CCAST (Center for Computationally Assisted Science and Technology) with Information Technology Services for greater efficiencies. Also, we will continue the support for operating and infrastructure costs associated with access to Internet 2 through Northern Tier Network – North Dakota. Loss of CCAST or I2 access would cripple our ability to perform research, compete for federal grants, and fulfill the expectations of our research partners. We continue to implement Electronic Research Administration through our contract with Novelution; this is a joint effort with UND.

No new FY20 investments.

Investing in Student Learning

NDSU remains committed to increasing student retention, reducing time to degree, and raising graduation rates through the following initiatives:

NDSU has fully implemented a University-wide advising and early alert system, the Student Success Collaborative. This system provides a seamless experience for students in working with their advisors, changing majors, seeking academic assistance, and understanding the curriculum. This system also identifies “at risk” students in real time, enabling us to run campaigns to address the needs of these students. This collaborative also gives us access to best practice research and a network of colleagues with whom we can consult. We will implement a student-facing app, Guide, for mobile devices (phones/tablets) which is a companion to Student Success Collaborative. This app provides students access to resources, to do lists, pathways to success, and appointment scheduling.

We are continuing a student-focused re-enrollment campaign to encourage undergraduates who are in good standing to register for fall courses. This effort, implemented last year, had great success. Usually, 88% of our students re-enroll; our goal this year is to exceed 93% re-enrollment.

Research shows that active-learning pedagogies promote student success and learning. Students who participate in the acquisition and creation of knowledge retain that knowledge and are better able to apply their understanding in other contexts. In addition, exposure to active-learning increases retention rates of students in STEM fields. The classrooms in the new STEM education building have all been designed with active-learning pedagogies in mind. Similar designs will be utilized in the planning and construction of the new Dunbar Hall and other future building/renovation projects.

NDSU’s participation in Gateways to Completion has provided evidence that the techniques used in gateway courses can improve student success in those courses. With the support of a grant from NSF, the Office of Teaching and Learning has provided faculty development support to extend these techniques to more faculty and courses. The NSF grant is focused on STEM fields; NDSU has supported non-STEM faculty to participate in professional development. We continue to invest in faculty and course development, faculty learning communities, graduate assistant training and pedagogical workshops to ensure that gateway courses in all fields use appropriate pedagogical principles. NDSU also participated in a Gates Foundation funded effort, the Digital Fellows; this project supported the use of adaptive learning technologies in gateway classes.

We continue to support faculty adoption of Open Educational Resources. This fall, we will use a state-funded grant to further the use of OERs on the NDSU campus. We continue to explore efficiencies and coordination among the various groups that provide advising services on campus. We have merged the Student Advising Center with the Career Center to create a seamless bridge between a student’s academic career and their professional career. We believe that this student-centered advising model will help us to retain and graduate students and also allow our students to enter their profession with greater skills, enthusiasm, and confidence.

Our College of Business recently received more than \$30 million of a \$50 million goal to establish the Challey Institute for Global Innovation and Growth. While headquartered in the College of Business, the Institute is designed to be highly interdisciplinary. Faculty and students in all participating colleges will investigate ways to stimulate growth and innovation in the state and region, while studying the underlying principles of economic success.

We have received approval for 13 new academic programs that will allow our students to be more successful in their careers and address workforce needs. For example, the College of Health Professions recently developed a Health Services major to address workforce challenges in the increasingly complex world of health care; the minor and certificate in Entrepreneurship will provide our students with the skills necessary to identify opportunities in new business start-ups; a major and minor degree program in Precision Agriculture will provide expertise in a burgeoning and ever-more expanding area of novel agricultural technologies, including unmanned systems. This, combined with the creation of the new Center for Digital Agriculture and Big Data, will allow the university and North Dakota to continue its preeminence in developing progressive solutions for safe, secure, and sustainable food production.

The Department of Computer Science requested transferring from the College of Science and Mathematics to the Department of Engineering. This transfer in college affiliation will take place effective July 1, 2019 and will result in a more efficient and student-oriented approach to better coordinate teaching and research efforts throughout the College of Engineering with latest advances in Computer Science. The School of Education has enhanced its Teacher Leader Academies, which provide graduate education to teachers on-site in their school or district through a cohort model. We continue to evaluate the usefulness and functionality of existing programs and have sought approval to terminate six academic programs. The Graduate College is working with several departments to create other professional master's programs that meet the needs of North Dakota citizens. We expect these efforts to lead to increases in graduate student enrollment.

Descriptions and amounts of reallocations/reductions, including adjustments to spending and operations to control costs, and the corresponding effect on their ability to carry out Board and campus strategic plans.

FY2019-20 budget assumptions include a reduction for preliminary student enrollment estimates indicating a decrease of 600 students Fall 2019, tuition collections are decreased by an estimated \$6.0M.

Disclose tuition rate increases for 2019-20 and 2020-21.

As approved by the State Board of Higher Education, NDSU's tuition rate increase for the academic years

2019-20: 4%

2020-21: 4%*

* As necessary, NDSU may request additional tuition increases for differential tuition programs.

Other significant changes in the budget, not specifically addressed above (what appears unusual and why?). *This applies to all schedules.*

Brief explanation of why expenditures and revenues, on Schedule 2, are not equal (if applicable). Provide examples of funds that will be used to cover expenditures where they are greater than revenue

Revenues and expenditures on Schedule 2 are equal; any significant changes affecting the increases and/or decreases are outlined in prior sections.

Schedule 4

Extraordinary Repairs – Tier I:

HB1003 Section 25 requires that institutions “shall provide two dollars of matching funds from operations or other sources for each one dollar of extraordinary repairs funding”. Please disclose the estimated amount of match, and source of funds for FY20& FY-21. If you list “zero” at this time, please indicate whether you simply don’t have an estimate at this time but intend to access some/all later, or if you have no intention of accessing any during FY20-FY21.

General funds allocated for base extraordinary repairs for the 2019-21 biennium are \$2,732,244. As per HB1003 Section 25, a 2:1 matching requirement is in place in order to access the base amount. To fulfill the legislative matching requirements, NDSU intends to provide from available appropriated operating or local funds an estimated \$2,848,910 in FY2020 and \$2,615,578 in FY2021 for total matching funds of \$5,464,488. Projects and campus needs continue to be evaluated and prioritized; specific sources for matching funds will be identified at the time the project is approved. See schedule 4 for more detailed information.

Capital Building Funds Tier II & Tier III:

HB1003 Sections 29-31 include Tier II and Tier III capital building funds that require institution matching funds. Disclose the estimated use of these funds including the match amount and source of funds for FY20 & FY21. If you list “zero” at this time, please indicate whether you simply don’t have an estimate at this time but intend to access some/all later, or if you have no intention of accessing any during FY20 or FY21.

NDSU intends to access Tier II and/or Tier III funds utilizing the \$3.2M special funds (SB2297) required for the Dunbar Hall project as the source for the match. See schedule 4 for information.

Major Capital Projects - \$191,000,000

-approved and authorized for the 2019-21 biennium

Dunbar Hall - \$51,200,000

To address significant life safety issues in the current structure, this new state-of-the-art research and teaching facility with worker and student safety as a paramount feature. Active-learning laboratories and classrooms and research laboratories for Chemistry, Coatings and Polymeric Materials, and Geoscience will provide the university and state with the needed foundational infrastructure to remain preeminent in STEM-related fields.

Agriculture Products Development Center - \$60,000,000

North Dakota’s agricultural sector is dependent upon NDSU’s meat and plant research efforts for development of the state’s many agriculture products. Currently, this type of research and education is being conducted in Harris Hall and Shepperd Hall, both of which are either ill suited for this function, in general poor condition, or both. Harris Hall is one of two buildings on the NDSU campus having the highest level of deferred maintenance. If funding is secured, a new building will be constructed on the site of aging greenhouses (to be demolished), and functions within Harris Hall will be transferred to the new facility and subsequently Harris Hall will be demolished. The meat lab currently located in Shepperd Hall will be transferred to the new facility as well, with that space repurposed once the meat lab is relocated.

University Village Replacement Ph II- \$37,600,000

Phase II of the replacement project will tentatively begin in 2019, with construction taking place east of the current University Village Phase I building. The extent of this phase will be dependent on market conditions, interest rates, inflation costs and other factors at the time the project commences. The work schedule will be similar to the previous Phase I project with asbestos abatement, demolition, site utilities, foundation work and some construction starting before the end of the year. Construction will then begin on up to three additional four-story replacement buildings with an approximate total capacity of 240 apartment units.

Barry Hall Remodel - \$3,000,000

Renovation of the second floor area of Barry Hall in the existing ND Trade Office Area, and create an Active Learning Classroom as well as event space. The improvements would allow NDSU to add active learning classes to its curricula, as well as host public events.

Indoor Practice Facility - \$37,200,000

As with many NCAA Division 1 institutions located in regions where outdoor athletic practice can be hampered by seasonal weather conditions, NDSU is facing similar problems. Although existing facilities such as the Fargo Dome and the recently installed inflatable shelter offer protection from the weather, the Fargo Dome presents scheduling difficulties, and the inflatable shelter has costly operational needs. Constructing a modern indoor practice facility will allow NDSU teams freedom of schedule to practice year around, and will greatly enhance athletic achievement, which in turn benefits the academic success of the athlete.

Softball Indoor Facility - \$2,000,000

The proposed indoor hitting facility at the Ellig Softball complex will provide the athletes with a facility to practice and train in out of the harsh North Dakota elements. This will assist in retaining the softball program's status as one of the premier programs in the region.

The softball program's equipment needs, setup time and activities were evaluated to determine the feasibility of sharing space in the proposed new NDSU Indoor Practice Facility. After careful review (that included input from softball supporters regarding logistics), it was decided that the best solution was to create a small facility just to the north of the Ellig Softball complex and adjacent to the south side of the new NQ parking lot for easy accessibility from the lot.

The proposed space will be approximately 11,000 square feet of indoor hitting, fielding and operational areas. The facility will be divided into hitting sections with batting cages and pitching mounds, as well as a separate area for team meeting rooms, storage, offices, and men's and women's restrooms.

Salary Increases

Disclose FY20 & FY21 overall average salary increase and a brief description of related salary increase policies for each year. Narrative should explain the extent to which responsibility, workload, and other increase types will be utilized. Disclose use of any one-time salary payments included in your budgets. If the average salary increases exceed the legislative directive, please identify the funding sources used to continue the increases in future years.

Salary increase guidelines approved by the State Board of Higher Education for the 2019-21 biennium: FY2019-20 increases averaging 2% with a minimum increase of \$120/month and a maximum increase of \$200/month for permanent employees, subject to satisfactory employee performance and availability of funds. In addition, with available funding and performance documentation on file; the President approved salary adjustments for 1) Promotion; 2) Performance (above legislative amount); 3) Market for employees whose salary is below recognized market benchmarks for the position. NDSU's FY2019-21 average salary increase is 2.58%

Approved for FY2020-21 increases averaging 2.5% subject to satisfactory employee performance and availability of funds. Additional institutional guidelines will be provided during annual planning.

Tuition Waivers

A review of the reported tuition waivers has been conducted. New waivers have been created for academic year 2019-20 and any changes made to previously reported waivers, have been updated and/or reported on the completed/updated “Institutional Waiver Data Form”, which can be accessed at this link: [Institutional Waivers](#).

NDSU Detail Budget

North Dakota University System
NDSU1
FY 2021 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
85240	NDUS CIO Local	0400	Core Technology Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDUS CIO Local Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0400 Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BOSP-Spectrum Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0500 Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19380	Student Government	0520	Student Government	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19380	Student Government	0520	Student Government	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	176,367.00	176,367.00	176,367.00
19380	Student Government	0520	Student Government	535000	Miscellaneous Supplies	Permanent Budget	0.00	176,367.00	176,367.00	0.00	0.00	0.00	0.00	0.00
Student Government Total							0.00	176,367.00	176,367.00	0.00	0.00	176,367.00	176,367.00	176,367.00
19381	St Govmnt General Reserve	0520	Student Government	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	200,169.00	200,169.00	200,169.00
19381	St Govmnt General Reserve	0520	Student Government	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19381	St Govmnt General Reserve	0520	Student Government	722001	Transfers Out	Permanent Budget	0.00	5,200.00	5,200.00	0.00	0.00	0.00	0.00	0.00
St Govmnt General Reserve Total							0.00	5,200.00	5,200.00	0.00	0.00	200,169.00	200,169.00	200,169.00
19382	Tier II - St Govmnt	0520	Student Government	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19382	Tier II - St Govmnt	0520	Student Government	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	463,382.00	463,382.00	463,382.00
19382	Tier II - St Govmnt	0520	Student Government	535000	Miscellaneous Supplies	Permanent Budget	0.00	463,382.00	463,382.00	0.00	0.00	0.00	0.00	0.00
Tier II - St Govmnt Total							0.00	463,382.00	463,382.00	0.00	0.00	463,382.00	463,382.00	463,382.00
82101	St Govmnt General Reserve	0520	Student Government	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82101	St Govmnt General Reserve	0520	Student Government	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82101	St Govmnt General Reserve	0520	Student Government	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82101	St Govmnt General Reserve	0520	Student Government	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
St Govmnt General Reserve Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82102	Tier II - St Govmnt	0520	Student Government	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82102	Tier II - St Govmnt	0520	Student Government	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82102	Tier II - St Govmnt	0520	Student Government	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tier II - St Govmnt Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82400	Student Government	0520	Student Government	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82400	Student Government	0520	Student Government	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82400	Student Government	0520	Student Government	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82400	Student Government	0520	Student Government	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82400	Student Government	0520	Student Government	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Government Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0520 Total					0.00	644,949.00	644,949.00	0.00	0.00	839,918.00	839,918.00	839,918.00
18393	Presidents Local Fund	1000	President's Office	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18393	Presidents Local Fund	1000	President's Office	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18393	Presidents Local Fund	1000	President's Office	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Presidents Local Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18905	President's Development Fund	1000	President's Office	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18905	President's Development Fund	1000	President's Office	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18905	President's Development Fund	1000	President's Office	535000	Miscellaneous Supplies	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
President's Development Fund Total							50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
18958	Federal Relations-Pres. Office	1000	President's Office	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18958	Federal Relations-Pres. Office	1000	President's Office	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Relations-Pres. Office Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18959	Univ Distinguished Professors	1000	President's Office	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	25,000.00
18959	Univ Distinguished Professors	1000	President's Office	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18959	Univ Distinguished Professors	1000	President's Office	515000	Salaries - Faculty	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
18959	Univ Distinguished Professors	1000	President's Office	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Univ Distinguished Professors Total							25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00	25,000.00
30750	Presidents Office	1000	President's Office	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30750	Presidents Office	1000	President's Office		511000	Salaries-Regular - Benefitted	Permanent Budget	709,899.00	8,822.00	718,721.00	0.00	0.00	0.00
30750	Presidents Office	1000	President's Office		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30750	Presidents Office	1000	President's Office		516000	Fringe Benefits	Temporary Budget	182,925.10	(182,925.10)	0.00	0.00	0.00	0.00
30750	Presidents Office	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	50,463.00	0.00	50,463.00	0.00	0.00	0.00
Presidents Office Total								943,287.10	(174,103.10)	769,184.00	0.00	0.00	0.00
30752	General Expenses	1000	President's Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30752	General Expenses	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00
General Expenses Total								75,000.00	0.00	75,000.00	0.00	0.00	0.00
30761	Coop Sponsorship	1000	President's Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30761	Coop Sponsorship	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	7,456.00	0.00	7,456.00	0.00	0.00	0.00
Coop Sponsorship Total								7,456.00	0.00	7,456.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office		515000	Salaries - Faculty	Permanent Budget	161,288.00	0.00	161,288.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office		516000	Fringe Benefits	Temporary Budget	42,178.10	(42,178.10)	0.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00
Distinguished Professorships Total								238,466.10	(42,178.10)	196,288.00	0.00	0.00	0.00
		1000 Total						1,339,209.20	(216,281.20)	1,122,928.00	25,000.00	0.00	25,000.00
30738	Internal Audit	1030	Audit and Compliance		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30738	Internal Audit	1030	Audit and Compliance		511000	Salaries-Regular - Benefitted	Permanent Budget	71,440.00	1,786.00	73,226.00	0.00	0.00	0.00
30738	Internal Audit	1030	Audit and Compliance		516000	Fringe Benefits	Temporary Budget	26,543.91	(26,543.91)	0.00	0.00	0.00	0.00
30738	Internal Audit	1030	Audit and Compliance		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
Internal Audit Total								102,983.91	(24,757.91)	78,226.00	0.00	0.00	0.00
		1030 Total						102,983.91	(24,757.91)	78,226.00	0.00	0.00	0.00
18720	Staff Senate Scholarships	1040	Staff Senate		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18720	Staff Senate Scholarships	1040	Staff Senate		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18720	Staff Senate Scholarships	1040	Staff Senate		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18720	Staff Senate Scholarships	1040	Staff Senate		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
Staff Senate Scholarships Total								2,000.00	(1,000.00)	1,000.00	1,000.00	0.00	1,000.00
18725	Staff Senate Projects	1040	Staff Senate		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
18725	Staff Senate Projects	1040	Staff Senate		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,000.00	0.00	6,000.00
18725	Staff Senate Projects	1040	Staff Senate		532000	Supply/Material - Professional	Permanent Budget	1,230.00	0.00	1,230.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		533000	Food and Clothing	Permanent Budget	5,000.00	(50.00)	4,950.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		541000	Postage	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		542000	Printing	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		582000	Rentals/Leases - Bldg/Land	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		621000	Operating Fees and Services	Permanent Budget	1,120.00	0.00	1,120.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Staff Senate Projects Total								8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00
30746	Staff Senate	1040	Staff Senate		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30746	Staff Senate	1040	Staff Senate		535000	Miscellaneous Supplies	Permanent Budget	1,169.00	0.00	1,169.00	0.00	0.00	0.00
30746	Staff Senate	1040	Staff Senate		535000	Miscellaneous Supplies	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
Staff Senate Total								4,169.00	(3,000.00)	1,169.00	0.00	0.00	0.00
		1040 Total						14,169.00	(4,000.00)	10,169.00	9,000.00	0.00	9,000.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000311	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000312	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000314	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000315	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000316	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000317	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000318	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000319	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000320	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000321	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000322	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000323	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000324	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000325	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000327	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000328	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000359	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000382	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000384	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000385	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000386	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
17100	Athletics Camps & Clinics	1200	Athletics	FARA000319	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000320	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000321	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000322	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000323	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000324	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000325	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000327	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000328	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000359	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000382	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000384	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000385	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000386	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000387	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000388	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000389	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000391	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000392	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000393	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000394	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000395	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000399	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000400	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Athletics Camps & Clinics Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,263,500.00		(870,000.00)	393,500.00
19700	Ath Administration	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	977,000.00		676,112.00	1,653,112.00
19700	Ath Administration	1200	Athletics		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,425,461.00		(468,804.00)	3,956,657.00
19700	Ath Administration	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	98,762.00	21,868.00	120,630.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		516000	Fringe Benefits	Permanent Budget	34,000.00	18,400.00	52,400.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		521000	Travel	Permanent Budget	25,000.00	(5,000.00)	20,000.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	25,000.00	0.00	25,000.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		533000	Food and Clothing	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	0.00	2,000.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	20,000.00	20,000.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		541000	Postage	Permanent Budget	0.00	8,000.00	8,000.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		542000	Printing	Permanent Budget	500.00	19,500.00	20,000.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	3,500.00	3,500.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		561000	Utilities	Permanent Budget	27,000.00	0.00	27,000.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		571000	Insurance	Permanent Budget	12,800.00	700.00	13,500.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	63,375.00	0.00	63,375.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		591000	Repairs	Permanent Budget	1,500.00	10,500.00	12,000.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		602000	IT - Communications	Permanent Budget	4,000.00	16,000.00	20,000.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		611000	Professional Development	Permanent Budget	58,600.00	(6,200.00)	52,400.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	143,000.00	1,000.00	144,000.00	0.00		0.00	0.00
19700	Ath Administration	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	36,000.00	600.00	36,600.00	0.00		0.00	0.00
Ath Administration Total								547,537.00	105,368.00	652,905.00	6,665,961.00		(662,692.00)	6,003,269.00
19710	Internal Operations	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19710	Internal Operations	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	423,500.00		(243,500.00)	180,000.00
19710	Internal Operations	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19710	Internal Operations	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	118,527.00	11,700.00	130,227.00	0.00		0.00	0.00
19710	Internal Operations	1200	Athletics		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19710	Internal Operations	1200	Athletics		516000	Fringe Benefits	Permanent Budget	95,550.00	(2,750.00)	92,800.00	0.00		0.00	0.00
19710	Internal Operations	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	24,000.00	0.00	24,000.00	0.00		0.00	0.00
19710	Internal Operations	1200	Athletics		521000	Travel	Permanent Budget	58,000.00	(4,000.00)	54,000.00	0.00		0.00	0.00
19710	Internal Operations	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	1,000.00	1,500.00	2,500.00	0.00		0.00	0.00
19710	Internal Operations	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19710	Internal Operations	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19710	Internal Operations	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	100.00	100.00	0.00		0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19710	Internal Operations	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		542000	Printing	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		571000	Insurance	Permanent Budget	100.00	100.00	200.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		591000	Repairs	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		602000	IT - Communications	Permanent Budget	5,000.00	(500.00)	4,500.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		611000	Professional Development	Permanent Budget	1,200.00	(700.00)	500.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	200.00	8,000.00	8,200.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	397,500.00	(237,500.00)	160,000.00	0.00	0.00	0.00	0.00
	Internal Operations Total							711,077.00	(217,150.00)	493,927.00	423,500.00	(243,500.00)	180,000.00	
19711	Athletic Development	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	300,000.00	(140,000.00)	160,000.00	
19711	Athletic Development	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	197,292.00	4,843.00	202,135.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		516000	Fringe Benefits	Permanent Budget	79,400.00	900.00	80,300.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		521000	Travel	Permanent Budget	7,000.00	(4,000.00)	3,000.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	2,400.00	(400.00)	2,000.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		533000	Food and Clothing	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		542000	Printing	Permanent Budget	0.00	700.00	700.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	332,000.00	(166,000.00)	166,000.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		602000	IT - Communications	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		611000	Professional Development	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
19711	Athletic Development	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	2,000.00	500.00	2,500.00	0.00	0.00	0.00	
	Athletic Development Total							627,192.00	(167,057.00)	460,135.00	300,000.00	(140,000.00)	160,000.00	
19712	Athletic Fund Raising	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	120,853.00	3,022.00	123,875.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		516000	Fringe Benefits	Permanent Budget	62,300.00	600.00	62,900.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		521000	Travel	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		602000	IT - Communications	Permanent Budget	1,500.00	100.00	1,600.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19712	Athletic Fund Raising	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Athletic Fund Raising Total							184,753.00	4,022.00	188,775.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	12,654.00	88,793.00	101,447.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		512000	Salaries - Other	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		516000	Fringe Benefits	Permanent Budget	42,200.00	47,900.00	90,100.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	54,000.00	0.00	54,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		521000	Travel	Permanent Budget	14,000.00	(3,000.00)	11,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	3,000.00	500.00	3,500.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	6,000.00	(2,500.00)	3,500.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	5,000.00	10,000.00	15,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		571000	Insurance	Permanent Budget	30,100.00	0.00	30,100.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		602000	IT - Communications	Permanent Budget	10,000.00	1,000.00	11,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		611000	Professional Development	Permanent Budget	4,000.00	500.00	4,500.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	250,000.00	50,600.00	300,600.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	48,000.00	52,000.00	100,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	

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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Ath Training Room Total							531,454.00	235,293.00	766,747.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	695,000.00	(2,000.00)	693,000.00
19714	Ath USA Wrestling	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		512000	Salaries - Other	Permanent Budget	68,000.00	0.00	68,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		516000	Fringe Benefits	Permanent Budget	5,300.00	0.00	5,300.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		521000	Travel	Permanent Budget	800.00	(300.00)	500.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		533000	Food and Clothing	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	50,000.00	5,000.00	55,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	21,000.00	(1,000.00)	20,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	450,000.00	0.00	450,000.00	0.00	0.00	0.00
	Ath USA Wrestling Total							629,100.00	3,700.00	632,800.00	695,000.00	(2,000.00)	693,000.00
19715	Nutrition/Fueling Station	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	49,440.00	0.00	49,440.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		516000	Fringe Benefits	Permanent Budget	26,200.00	0.00	26,200.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		521000	Travel	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	700.00	(300.00)	400.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	900.00	(900.00)	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		611000	Professional Development	Permanent Budget	500.00	(200.00)	300.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	300.00	(100.00)	200.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	80,000.00	5,000.00	85,000.00	0.00	0.00	0.00
	Nutrition/Fueling Station Total							162,140.00	1,500.00	163,640.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	150,000.00	(100,000.00)	50,000.00
19716	Ath Academic Enhancement	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	4,000.00	(700.00)	3,300.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		512000	Salaries - Other	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		516000	Fringe Benefits	Permanent Budget	300.00	17,700.00	18,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		521000	Travel	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	16,800.00	200.00	17,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		533000	Food and Clothing	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		542000	Printing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		591000	Repairs	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		602000	IT - Communications	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		611000	Professional Development	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	5,000.00	1,000.00	6,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
	Ath Academic Enhancement Total							86,800.00	7,500.00	94,300.00	150,000.00	(100,000.00)	50,000.00
19717	Ath Marketing & Promotion	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,669,000.00	1,084,000.00	2,753,000.00
19717	Ath Marketing & Promotion	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	18,000.00	0.00	18,000.00
19717	Ath Marketing & Promotion	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	237,313.00	48,147.00	285,460.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		516000	Fringe Benefits	Permanent Budget	121,200.00	4,300.00	125,500.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19717	Ath Marketing & Promotion	1200	Athletics		521000	Travel	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	7,500.00	(2,200.00)	5,300.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	25,000.00	(5,000.00)	20,000.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		541000	Postage	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		542000	Printing	Permanent Budget	15,000.00	(7,500.00)	7,500.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		571000	Insurance	Permanent Budget	100.00	100.00	200.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		581000	Rentals/Leases-Equipment&Other	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		602000	IT - Communications	Permanent Budget	4,800.00	0.00	4,800.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		611000	Professional Development	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	125,000.00	0.00	125,000.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	72,500.00	(32,500.00)	40,000.00	0.00	0.00	0.00	
19717	Ath Marketing & Promotion	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	500.00	100.00	600.00	0.00	0.00	0.00	
	Ath Marketing & Promotion Total							630,613.00	3,447.00	634,060.00	1,687,000.00	1,084,000.00	2,771,000.00	
19718	Bubble	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00	
19718	Bubble	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19718	Bubble	1200	Athletics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19718	Bubble	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19718	Bubble	1200	Athletics		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19718	Bubble	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19718	Bubble	1200	Athletics		561000	Utilities	Permanent Budget	90,000.00	0.00	90,000.00	0.00	0.00	0.00	
19718	Bubble	1200	Athletics		571000	Insurance	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00	
19718	Bubble	1200	Athletics		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19718	Bubble	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19718	Bubble	1200	Athletics		591000	Repairs	Permanent Budget	250,000.00	0.00	250,000.00	0.00	0.00	0.00	
19718	Bubble	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19718	Bubble	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Bubble Total							380,000.00	0.00	380,000.00	25,000.00	0.00	25,000.00	
19719	Athletic Field Maintenance	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19719	Athletic Field Maintenance	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19719	Athletic Field Maintenance	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,500.00	(3,000.00)	12,500.00	0.00	0.00	0.00	
19719	Athletic Field Maintenance	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19719	Athletic Field Maintenance	1200	Athletics		561000	Utilities	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	
19719	Athletic Field Maintenance	1200	Athletics		571000	Insurance	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00	
19719	Athletic Field Maintenance	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19719	Athletic Field Maintenance	1200	Athletics		591000	Repairs	Permanent Budget	60,000.00	15,000.00	75,000.00	0.00	0.00	0.00	
	Athletic Field Maintenance Total							83,000.00	13,200.00	96,200.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	(10,000.00)	20,000.00	
19720	Ath Event Management	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	250,000.00	0.00	250,000.00	
19720	Ath Event Management	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	52,440.00	1,311.00	53,751.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		512000	Salaries - Other	Permanent Budget	90,000.00	0.00	90,000.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		516000	Fringe Benefits	Permanent Budget	36,600.00	200.00	36,800.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		521000	Travel	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	100.00	200.00	300.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		533000	Food and Clothing	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	45,000.00	0.00	45,000.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		536000	Office Supplies	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		542000	Printing	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		581000	Rentals/Leases-Equipment&Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	160,000.00	0.00	160,000.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		591000	Repairs	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		602000	IT - Communications	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		611000	Professional Development	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	167,300.00	5,000.00	172,300.00	0.00	0.00	0.00	
19720	Ath Event Management	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	37,000.00	14,000.00	51,000.00	0.00	0.00	0.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19720	Ath Event Management	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00		0.00	0.00
	Ath Event Management Total							678,040.00	14,211.00	692,251.00	280,000.00		(10,000.00)	270,000.00
19721	Ath Strength/Weight Room	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	32,289.00	807.00	33,096.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		516000	Fringe Benefits	Permanent Budget	27,300.00	31,800.00	59,100.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	54,000.00	0.00	54,000.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		521000	Travel	Permanent Budget	6,000.00	(4,000.00)	2,000.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	4,400.00	0.00	4,400.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	23,000.00	7,000.00	30,000.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		591000	Repairs	Permanent Budget	2,000.00	0.00	2,000.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		602000	IT - Communications	Permanent Budget	4,000.00	(1,000.00)	3,000.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		611000	Professional Development	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	3,000.00	0.00	3,000.00	0.00		0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	Ath Strength/Weight Room Total							160,089.00	31,607.00	191,696.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	197,659.00	(11,397.00)	186,262.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		516000	Fringe Benefits	Permanent Budget	113,300.00	(3,300.00)	110,000.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		521000	Travel	Permanent Budget	4,500.00	(4,000.00)	500.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	4,500.00	(1,200.00)	3,300.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	100.00	100.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		533000	Food and Clothing	Permanent Budget	7,000.00	0.00	7,000.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		542000	Printing	Permanent Budget	28,500.00	(26,000.00)	2,500.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	3,300.00	(300.00)	3,000.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		602000	IT - Communications	Permanent Budget	6,500.00	(500.00)	6,000.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		611000	Professional Development	Permanent Budget	1,200.00	(500.00)	700.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	27,900.00	(2,300.00)	25,600.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	24,000.00	1,500.00	25,500.00	0.00		0.00	0.00
19722	Ath Sports Information	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	0.00	6,100.00	6,100.00	0.00		0.00	0.00
	Ath Sports Information Total							421,459.00	(44,797.00)	376,662.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00		19,000.00	20,000.00
19723	Athletics Cheerteam	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		512000	Salaries - Other	Permanent Budget	19,000.00	0.00	19,000.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		521000	Travel	Permanent Budget	21,500.00	(2,000.00)	19,500.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	22,500.00	(6,000.00)	16,500.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		591000	Repairs	Permanent Budget	1,000.00	(500.00)	500.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	1,000.00	500.00	1,500.00	0.00		0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	19,000.00	0.00	19,000.00	0.00		0.00	0.00
	Athletics Cheerteam Total							88,800.00	(8,000.00)	80,800.00	1,000.00		19,000.00	20,000.00
19724	Ath Bison Buddies	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19724	Ath Bison Buddies	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19724	Ath Bison Buddies	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	Ath Bison Buddies Total							0.00	0.00	0.00	0.00		0.00	0.00
19731	Mens Football	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,658,000.00		905,000.00	4,563,000.00
19731	Mens Football	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,736,200.00		63,250.00	1,799,450.00
19731	Mens Football	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	389,710.00		(92,518.00)	297,192.00
19731	Mens Football	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	977,499.00	48,610.00	1,026,109.00	0.00		0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19731	Mens Football	1200	Athletics		516000	Fringe Benefits	Permanent Budget	455,600.00	5,000.00	460,600.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		521000	Travel	Permanent Budget	975,000.00	(104,700.00)	870,300.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	137,000.00	14,100.00	151,100.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		533000	Food and Clothing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	(700.00)	1,300.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		536000	Office Supplies	Permanent Budget	5,000.00	(1,000.00)	4,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		541000	Postage	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		542000	Printing	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	10,000.00	(4,000.00)	6,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	5,000.00	1,000.00	6,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		571000	Insurance	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		581000	Rentals/Leases-Equipment&Other	Permanent Budget	25,000.00	(10,000.00)	15,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	2,700.00	(200.00)	2,500.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		591000	Repairs	Permanent Budget	18,000.00	2,000.00	20,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		602000	IT - Communications	Permanent Budget	17,600.00	(5,600.00)	12,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		611000	Professional Development	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	482,600.00	83,200.00	565,800.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	76,000.00	(3,150.00)	72,850.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	203,000.00	17,000.00	220,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,705,000.00	75,000.00	1,780,000.00	0.00	0.00	0.00	
19731	Mens Football	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Mens Football Total								5,121,899.00	117,060.00	5,238,959.00	5,783,910.00	875,732.00	6,659,642.00	
19732	Mens Basketball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	520,000.00	(2,000.00)	518,000.00	
19732	Mens Basketball	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	384,300.00	(12,700.00)	371,600.00	
19732	Mens Basketball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	141,000.00	(77,020.00)	63,980.00	
19732	Mens Basketball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	414,466.00	22,242.00	436,708.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	183,200.00	(1,500.00)	181,700.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		521000	Travel	Permanent Budget	482,600.00	(78,400.00)	404,200.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	23,100.00	1,600.00	24,700.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	43,000.00	100.00	43,100.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		533000	Food and Clothing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		536000	Office Supplies	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		542000	Printing	Permanent Budget	500.00	(200.00)	300.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	500.00	2,500.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		591000	Repairs	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		602000	IT - Communications	Permanent Budget	5,000.00	(500.00)	4,500.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		611000	Professional Development	Permanent Budget	4,500.00	(3,000.00)	1,500.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	100,300.00	1,800.00	102,100.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	10,000.00	(2,000.00)	8,000.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
19732	Mens Basketball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	350,000.00	0.00	350,000.00	0.00	0.00	0.00	
Mens Basketball Total								1,645,566.00	(47,758.00)	1,597,808.00	1,045,300.00	(91,720.00)	953,580.00	
19733	Mens Baseball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	27,500.00	(19,500.00)	8,000.00	
19733	Mens Baseball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	340,000.00	65,500.00	405,500.00	
19733	Mens Baseball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	106,000.00	21,960.00	127,960.00	
19733	Mens Baseball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	138,035.00	4,717.00	142,752.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	83,600.00	(1,700.00)	81,900.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics		521000	Travel	Permanent Budget	341,000.00	(56,500.00)	284,500.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	65,500.00	9,500.00	75,000.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19733	Mens Baseball	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		542000	Printing	Permanent Budget	300.00	(200.00)	100.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		591000	Repairs	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		602000	IT - Communications	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		611000	Professional Development	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	30,000.00	20,000.00	50,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	302,000.00	85,000.00	387,000.00	0.00	0.00	0.00
	Mens Baseball Total							987,335.00	59,817.00	1,047,152.00	473,500.00	67,960.00	541,460.00
19734	Mens Track	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
19734	Mens Track	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	313,000.00	85,000.00	398,000.00
19734	Mens Track	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	116,000.00	39,380.00	155,380.00
19734	Mens Track	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	140,075.00	(1,340.00)	138,735.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		516000	Fringe Benefits	Permanent Budget	83,700.00	(2,400.00)	81,300.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		521000	Travel	Permanent Budget	258,500.00	(16,400.00)	242,100.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	67,700.00	8,500.00	76,200.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		536000	Office Supplies	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		541000	Postage	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		591000	Repairs	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		602000	IT - Communications	Permanent Budget	3,000.00	(500.00)	2,500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		611000	Professional Development	Permanent Budget	1,200.00	(700.00)	500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	18,500.00	0.00	18,500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	10,000.00	(3,000.00)	7,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	303,000.00	83,000.00	386,000.00	0.00	0.00	0.00
	Mens Track Total							904,375.00	68,260.00	972,635.00	432,000.00	124,380.00	556,380.00
19735	Mens Wrestling	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	29,200.00	800.00	30,000.00
19735	Mens Wrestling	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	267,000.00	27,400.00	294,400.00
19735	Mens Wrestling	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	72,600.00	(13,190.00)	59,410.00
19735	Mens Wrestling	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	167,435.00	(35,042.00)	132,393.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		512000	Salaries - Other	Permanent Budget	15,600.00	0.00	15,600.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		516000	Fringe Benefits	Permanent Budget	109,000.00	(29,400.00)	79,600.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		521000	Travel	Permanent Budget	134,500.00	6,700.00	141,200.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	29,800.00	3,800.00	33,600.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		536000	Office Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		591000	Repairs	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		602000	IT - Communications	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		611000	Professional Development	Permanent Budget	1,200.00	(600.00)	600.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	8,500.00	(2,500.00)	6,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	248,000.00	28,000.00	276,000.00	0.00	0.00	0.00
	Mens Wrestling Total							747,035.00	(29,342.00)	717,693.00	368,800.00	15,010.00	383,810.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19736	Mens Golf	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	106,600.00	28,900.00	135,500.00
19736	Mens Golf	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	46,300.00	(9,740.00)	36,560.00
19736	Mens Golf	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	52,333.00	1,308.00	53,641.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		516000	Fringe Benefits	Permanent Budget	28,100.00	1,500.00	29,600.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		521000	Travel	Permanent Budget	79,000.00	0.00	79,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	15,400.00	750.00	16,150.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	450.00	(50.00)	400.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	800.00	900.00	1,700.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		591000	Repairs	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		602000	IT - Communications	Permanent Budget	1,000.00	(200.00)	800.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		611000	Professional Development	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	21,000.00	(3,000.00)	18,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	106,000.00	29,000.00	135,000.00	0.00	0.00	0.00
	Mens Golf Total							307,733.00	30,108.00	337,841.00	152,900.00	19,160.00	172,060.00
19741	Womens Basketball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	53,000.00	35,000.00	88,000.00
19741	Womens Basketball	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	480,000.00	(52,400.00)	427,600.00
19741	Womens Basketball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	102,800.00	(34,250.00)	68,550.00
19741	Womens Basketball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	453,303.00	(151,168.00)	302,135.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	202,800.00	(53,800.00)	149,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		521000	Travel	Permanent Budget	321,000.00	(16,000.00)	305,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	22,500.00	4,000.00	26,500.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	50,000.00	(2,800.00)	47,200.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(800.00)	200.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		542000	Printing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		591000	Repairs	Permanent Budget	500.00	(200.00)	300.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		602000	IT - Communications	Permanent Budget	5,500.00	(1,000.00)	4,500.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		611000	Professional Development	Permanent Budget	3,300.00	(2,200.00)	1,100.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	70,000.00	0.00	70,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	52,100.00	(40,100.00)	12,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	13,000.00	3,000.00	16,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	426,000.00	(6,000.00)	420,000.00	0.00	0.00	0.00
	Womens Basketball Total							1,623,703.00	(267,668.00)	1,356,035.00	635,800.00	(51,650.00)	584,150.00
19742	Womens Track	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
19742	Womens Track	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	461,000.00	158,300.00	619,300.00
19742	Womens Track	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	129,500.00	25,880.00	155,380.00
19742	Womens Track	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	148,494.00	3,713.00	152,207.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		516000	Fringe Benefits	Permanent Budget	84,600.00	2,500.00	87,100.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		521000	Travel	Permanent Budget	258,500.00	(16,400.00)	242,100.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	79,200.00	8,900.00	88,100.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		541000	Postage	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19742	Womens Track	1200	Athletics		542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		591000	Repairs	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		602000	IT - Communications	Permanent Budget	3,000.00	(500.00)	2,500.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		611000	Professional Development	Permanent Budget	1,200.00	(700.00)	500.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	18,000.00	(500.00)	17,500.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	9,500.00	(500.00)	9,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	443,000.00	160,000.00	603,000.00	0.00	0.00	0.00
	Womens Track Total							1,065,094.00	157,613.00	1,222,707.00	593,500.00	184,180.00	777,680.00
19743	Womens Softball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	7,000.00	10,000.00
19743	Womens Softball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	335,800.00	80,200.00	416,000.00
19743	Womens Softball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	123,000.00	(40,740.00)	82,260.00
19743	Womens Softball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	186,051.00	4,561.00	190,612.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	94,400.00	(1,100.00)	93,300.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		521000	Travel	Permanent Budget	252,600.00	(5,700.00)	246,900.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	58,000.00	1,700.00	59,700.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		542000	Printing	Permanent Budget	300.00	(200.00)	100.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		591000	Repairs	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		602000	IT - Communications	Permanent Budget	4,000.00	(500.00)	3,500.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		611000	Professional Development	Permanent Budget	2,500.00	(2,000.00)	500.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	13,500.00	2,500.00	16,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	10,000.00	(3,000.00)	7,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	12,000.00	3,000.00	15,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	325,500.00	82,000.00	407,500.00	0.00	0.00	0.00
	Womens Softball Total							977,751.00	76,461.00	1,054,212.00	461,800.00	46,460.00	508,260.00
19744	Womens Volleyball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	500.00	40,500.00
19744	Womens Volleyball	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	312,700.00	(500.00)	312,200.00
19744	Womens Volleyball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	74,000.00	(14,590.00)	59,410.00
19744	Womens Volleyball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	140,084.00	3,502.00	143,586.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	80,300.00	4,400.00	84,700.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		521000	Travel	Permanent Budget	190,400.00	(2,000.00)	188,400.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	43,100.00	700.00	43,800.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		533000	Food and Clothing	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	600.00	200.00	800.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		542000	Printing	Permanent Budget	700.00	(400.00)	300.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		581000	Rentals/Leases-Equipment&Other	Permanent Budget	1,000.00	(700.00)	300.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		591000	Repairs	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		602000	IT - Communications	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		611000	Professional Development	Permanent Budget	3,000.00	(1,900.00)	1,100.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	23,300.00	3,700.00	27,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19744	Womens Volleyball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	309,000.00	(1,000.00)	308,000.00	0.00	0.00	0.00
	Womens Volleyball Total							829,084.00	6,502.00	835,586.00	426,700.00	(14,590.00)	412,110.00
19745	Womens Soccer	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	8,500.00	8,500.00
19745	Womens Soccer	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	457,000.00	(69,000.00)	388,000.00
19745	Womens Soccer	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	51,000.00	58,680.00	109,680.00
19745	Womens Soccer	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	158,550.00	3,875.00	162,425.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		516000	Fringe Benefits	Permanent Budget	83,500.00	3,000.00	86,500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		521000	Travel	Permanent Budget	308,000.00	(93,300.00)	214,700.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	4,200.00	(4,200.00)	0.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	38,000.00	8,600.00	46,600.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		542000	Printing	Permanent Budget	300.00	(100.00)	200.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		591000	Repairs	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		602000	IT - Communications	Permanent Budget	4,000.00	(400.00)	3,600.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		611000	Professional Development	Permanent Budget	4,000.00	(3,000.00)	1,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	21,000.00	(1,000.00)	20,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	6,800.00	(300.00)	6,500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	23,000.00	0.00	23,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	367,000.00	21,000.00	388,000.00	0.00	0.00	0.00
	Womens Soccer Total							1,036,050.00	(68,025.00)	968,025.00	508,000.00	(1,820.00)	506,180.00
19746	Womens Golf	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	151,200.00	12,200.00	163,400.00
19746	Womens Golf	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	36,000.00	560.00	36,560.00
19746	Womens Golf	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	53,429.00	1,336.00	54,765.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		516000	Fringe Benefits	Permanent Budget	28,400.00	1,700.00	30,100.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		521000	Travel	Permanent Budget	75,000.00	(2,000.00)	73,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	13,100.00	1,000.00	14,100.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		533000	Food and Clothing	Permanent Budget	500.00	(200.00)	300.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		571000	Insurance	Permanent Budget	100.00	(50.00)	50.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	700.00	1,200.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		591000	Repairs	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		602000	IT - Communications	Permanent Budget	1,000.00	(200.00)	800.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		611000	Professional Development	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	19,200.00	0.00	19,200.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	151,000.00	12,000.00	163,000.00	0.00	0.00	0.00
	Womens Golf Total							349,229.00	10,186.00	359,415.00	187,200.00	12,760.00	199,960.00
19759	Summit League Ind Track Tourn	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19759	Summit League Ind Track Tourn	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19759	Summit League Ind Track Tourn	1200	Athletics		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Summit League Ind Track Tourn Total							0.00	0.00	0.00	0.00	0.00	0.00
19760	Ath Redhawk Parking (Odd)	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19760	Ath Redhawk Parking (Odd)	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19760	Ath Redhawk Parking (Odd)	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Redhawk Parking (Odd) Total							0.00	0.00	0.00	0.00	0.00	0.00
19761	Ath Track Repair & Repl Reserv	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19761	Ath Track Repair & Repl Reserv	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19761	Ath Track Repair & Repl Reserv	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Track Repair & Repl Reserv Total							0.00	0.00	0.00	0.00	0.00	0.00
19762	Student Athlete Advisory Counc	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19762	Student Athlete Advisory Counc	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19762	Student Athlete Advisory Counc	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Athlete Advisory Counc Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
19763	Target Field Football Game	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19763	Target Field Football Game	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19763	Target Field Football Game	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Target Field Football Game Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
19764	Summit League Softball Tourn	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19764	Summit League Softball Tourn	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19764	Summit League Softball Tourn	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Summit League Softball Tourn Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
19765	Summit League Track Tournament	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19765	Summit League Track Tournament	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19765	Summit League Track Tournament	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Summit League Track Tournament Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bulpen Club	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bulpen Club	1200	Athletics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bulpen Club	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bulpen Club	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ath Bison Bullpen Club Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ath Football Playoff Fund Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		561000	Utilities	Permanent Budget	52,000.00	0.00	52,000.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		591000	Repairs	Permanent Budget	16,000.00	4,000.00	20,000.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		602000	IT - Communications	Permanent Budget	2,400.00	(400.00)	2,000.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
Ath Indoor Track Facility Total								73,900.00	6,600.00	80,500.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	480,000.00		(480,000.00)	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	63,356.00	(63,356.00)	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		512000	Salaries - Other	Permanent Budget	25,000.00	(25,000.00)	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		516000	Fringe Benefits	Permanent Budget	34,300.00	(34,300.00)	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		521000	Travel	Permanent Budget	2,600.00	(2,600.00)	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		571000	Insurance	Permanent Budget	100.00	(100.00)	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		602000	IT - Communications	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		611000	Professional Development	Permanent Budget	300.00	(300.00)	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	35,000.00	(35,000.00)	0.00	0.00		0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	108,500.00	(108,500.00)	0.00	0.00		0.00	0.00
Ath Radio/Multi-Media Total								272,656.00	(272,656.00)	0.00	480,000.00		(480,000.00)	0.00
19770	Ath TV/Multimedia	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	645,000.00		(645,000.00)	0.00
19770	Ath TV/Multimedia	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	33,885.00	64,940.00	98,825.00	0.00		0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		512000	Salaries - Other	Permanent Budget	71,500.00	57,500.00	129,000.00	0.00		0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		516000	Fringe Benefits	Permanent Budget	31,300.00	50,100.00	81,400.00	0.00		0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	30,000.00	(18,000.00)	12,000.00	0.00		0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		521000	Travel	Permanent Budget	4,000.00	(3,000.00)	1,000.00	0.00		0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	500.00	(500.00)	0.00	0.00		0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	2,500.00	0.00	2,500.00	0.00		0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00		0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19770	Ath TV/Multimedia	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,700.00	2,700.00	0.00	0.00	0.00	
19770	Ath TV/Multimedia	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	500.00	10,800.00	11,300.00	0.00	0.00	0.00	
19770	Ath TV/Multimedia	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19770	Ath TV/Multimedia	1200	Athletics		591000	Repairs	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
19770	Ath TV/Multimedia	1200	Athletics		602000	IT - Communications	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00	
19770	Ath TV/Multimedia	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	8,500.00	(8,000.00)	500.00	0.00	0.00	0.00	
19770	Ath TV/Multimedia	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	9,700.00	12,050.00	21,750.00	0.00	0.00	0.00	
19770	Ath TV/Multimedia	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	
Ath TV/Multimedia Total								203,985.00	162,590.00	366,575.00	645,000.00	(645,000.00)	0.00	
19772	Athletic Softball Complex Reno	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19772	Athletic Softball Complex Reno	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19772	Athletic Softball Complex Reno	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Athletic Softball Complex Reno Total								0.00	0.00	0.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	188,000.00	0.00	188,000.00	
19773	SHAC	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		542000	Printing	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		561000	Utilities	Permanent Budget	121,000.00	0.00	121,000.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		581000	Rentals/Leases-Equipment&Other	Permanent Budget	188,000.00	0.00	188,000.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		591000	Repairs	Permanent Budget	160,000.00	0.00	160,000.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		602000	IT - Communications	Permanent Budget	15,000.00	5,000.00	20,000.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	5,000.00	2,500.00	7,500.00	0.00	0.00	0.00	
19773	SHAC	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00	
SHAC Total								549,000.00	6,500.00	555,500.00	188,000.00	0.00	188,000.00	
19780	NCAA D1 Special Distribution	1200	Athletics		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19780	NCAA D1 Special Distribution	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19780	NCAA D1 Special Distribution	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	121,030.00	(81,440.00)	39,590.00	0.00	0.00	0.00	
19780	NCAA D1 Special Distribution	1200	Athletics		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19780	NCAA D1 Special Distribution	1200	Athletics		516000	Fringe Benefits	Permanent Budget	73,500.00	(49,100.00)	24,400.00	0.00	0.00	0.00	
19780	NCAA D1 Special Distribution	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
NCAA D1 Special Distribution Total								194,530.00	(130,540.00)	63,990.00	0.00	0.00	0.00	
19781	Summit League Distribution	1200	Athletics		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19781	Summit League Distribution	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Summit League Distribution Total								0.00	0.00	0.00	0.00	0.00	0.00	
19790	Softball Project Phase II	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19790	Softball Project Phase II	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19790	Softball Project Phase II	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Softball Project Phase II Total								0.00	0.00	0.00	0.00	0.00	0.00	
30213	Athletics	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30213	Athletics	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	1,810,210.00	43,104.00	1,853,314.00	0.00	0.00	0.00	
30213	Athletics	1200	Athletics		511000	Salaries-Regular - Benefitted	Temporary Budget	(15,122.00)	15,122.00	0.00	0.00	0.00	0.00	
30213	Athletics	1200	Athletics		516000	Fringe Benefits	Temporary Budget	660,487.64	(660,487.64)	0.00	0.00	0.00	0.00	
30213	Athletics	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Athletics Total								2,455,575.64	(602,261.64)	1,853,314.00	0.00	0.00	0.00	
79419	Alsop Family Athletics	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79419	Alsop Family Athletics	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,996.00	140.00	2,136.00	
79419	Alsop Family Athletics	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79419	Alsop Family Athletics	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,996.00	140.00	2,136.00	0.00	0.00	0.00	
Alsop Family Athletics Total								1,996.00	140.00	2,136.00	1,996.00	140.00	2,136.00	
79420	Dahlstrom Athletic Scholarship	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79420	Dahlstrom Athletic Scholarship	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,972.00	178.00	2,150.00	
79420	Dahlstrom Athletic Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79420	Dahlstrom Athletic Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,972.00	178.00	2,150.00	0.00	0.00	0.00	
Dahlstrom Athletic Scholarship Total								1,972.00	178.00	2,150.00	1,972.00	178.00	2,150.00	
79421	DeBates Family Football	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79421	DeBates Family Football	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,912.00	132.00	2,044.00	
79421	DeBates Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79421	DeBates Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,912.00	132.00	2,044.00	0.00	0.00	0.00	
DeBates Family Football Total								1,912.00	132.00	2,044.00	1,912.00	132.00	2,044.00	
79427	Morton Family Football Schol	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79427	Morton Family Football Schol	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,489.00	84.00	3,573.00	

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
79427	Morton Family Football Schol	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79427	Morton Family Football Schol	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,489.00	84.00	3,573.00	0.00	0.00	0.00	0.00
Morton Family Football Schol Total								3,489.00	84.00	3,573.00	3,489.00	84.00	3,573.00	
79430	Richard Family Football	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79430	Richard Family Football	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,895.00	77.00	2,972.00	
79430	Richard Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79430	Richard Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,895.00	77.00	2,972.00	0.00	0.00	0.00	0.00
Richard Family Football Total								2,895.00	77.00	2,972.00	2,895.00	77.00	2,972.00	
79433	Vipond Athletics Scholarship	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79433	Vipond Athletics Scholarship	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,240.00	164.00	2,404.00	
79433	Vipond Athletics Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79433	Vipond Athletics Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,240.00	164.00	2,404.00	0.00	0.00	0.00	0.00
Vipond Athletics Scholarship Total								2,240.00	164.00	2,404.00	2,240.00	164.00	2,404.00	
1200 Total								25,281,058.64	(732,934.64)	24,548,124.00	22,624,375.00	6,445.00	22,630,820.00	
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	32,000.00	0.00	32,000.00	
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	24,500.00	0.00	24,500.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		515000	Salaries - Faculty	Permanent Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
VP Academic Affairs Local Fund Total								65,000.00	(25,000.00)	40,000.00	32,000.00	0.00	32,000.00	
18576	Immigration Advising	2000	Office of the Provost		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	11,000.00	(1,000.00)	10,000.00	
18576	Immigration Advising	2000	Office of the Provost		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	13,500.00	1,000.00	14,500.00	
18576	Immigration Advising	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	3,110.00	138.00	3,248.00	0.00	0.00	0.00	0.00
18576	Immigration Advising	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	14,000.00	(2,000.00)	12,000.00	0.00	0.00	0.00	0.00
18576	Immigration Advising	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	10,000.00	(1,000.00)	9,000.00	0.00	0.00	0.00	0.00
18576	Immigration Advising	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(7,500.00)	2,500.00	0.00	0.00	0.00	0.00
Immigration Advising Total								37,110.00	(10,362.00)	26,748.00	24,500.00	0.00	24,500.00	
18902	Academic Programs	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	30,000.00	40,000.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	24,000.00	(24,000.00)	0.00	0.00	0.00	0.00	0.00
Academic Programs Total								44,500.00	6,000.00	50,500.00	0.00	0.00	0.00	0.00
18904	Fixed Price Agreement Unrestr.	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00	
18904	Fixed Price Agreement Unrestr.	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
Fixed Price Agreement Unrestr. Total								50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	
18929	FORWARD Initiatives	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	25,000.00	25,000.00	
18929	FORWARD Initiatives	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18929	FORWARD Initiatives	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18929	FORWARD Initiatives	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	0.00
18929	FORWARD Initiatives	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
FORWARD Initiatives Total								20,250.00	0.00	20,250.00	0.00	25,000.00	25,000.00	
18953	Honors Program	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18953	Honors Program	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18953	Honors Program	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00
18953	Honors Program	2000	Office of the Provost		517000	Salaries - Graduate Assistants	Permanent Budget	7,800.00	(7,800.00)	0.00	0.00	0.00	0.00	0.00
18953	Honors Program	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	(3,100.00)	900.00	0.00	0.00	0.00	0.00
Honors Program Total								12,000.00	(11,100.00)	900.00	0.00	0.00	0.00	0.00
18969	Gender & Sexual Diversity	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
Gender & Sexual Diversity Total								1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19151	Hogoboom Endowed Professorship	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00	0.00
Hogoboom Endowed Professorship Total								5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00	0.00
19181	Scholar and Researcher Health	2000	Office of the Provost		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19181	Scholar and Researcher Health	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Scholar and Researcher Health Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	28,000.00	2,000.00	30,000.00	
19278	IDCs Provost Office	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	850.00	0.00	850.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19278	IDCs Provost Office	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	20,000.00	23,000.00	43,000.00	0.00	0.00	0.00	0.00
IDCs Provost Office Total								25,850.00	23,000.00	48,850.00	28,000.00	2,000.00	30,000.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	1,322,973.00	(41,767.00)	1,281,206.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Temporary Budget	(62,818.00)	62,818.00	0.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	14,029.00	(12,500.00)	1,529.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	92,193.00	(13,391.00)	78,802.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(87,802.00)	87,802.00	0.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		515000	Salaries - Faculty	Permanent Budget	175,696.00	4,392.00	180,088.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		515000	Salaries - Faculty	Temporary Budget	(55,500.00)	55,500.00	0.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	443,297.03	(443,297.03)	0.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	12,500.00	12,500.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		518000	Other Taxable Compensation	Temporary Budget	20,100.00	(20,100.00)	0.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	381,682.00	0.00	381,682.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	62,406.00	(62,406.00)	0.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		621000	Operating Fees and Services	Permanent Budget	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		621000	Operating Fees and Services	Temporary Budget	(150,000.00)	150,000.00	0.00	0.00	0.00	0.00	0.00
Vice Presidents Office-Academi Total								2,306,256.03	(220,449.03)	2,085,807.00	0.00	0.00	0.00	0.00
30519	Faculty Development VPAA	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30519	Faculty Development VPAA	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30519	Faculty Development VPAA	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	20.30	(20.30)	0.00	0.00	0.00	0.00	0.00
30519	Faculty Development VPAA	2000	Office of the Provost		517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
Faculty Development VPAA Total								20,020.30	(20.30)	20,000.00	0.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		515000	Salaries - Faculty	Permanent Budget	646,510.00	(153,703.00)	492,807.00	0.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		515000	Salaries - Faculty	Temporary Budget	(85,078.00)	85,078.00	0.00	0.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	162,387.50	(162,387.50)	0.00	0.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	1,441,690.00	(1,441,690.00)	0.00	0.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		623000	Professional Fees and Services	Temporary Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00	0.00
Provost Initiatives One-time Total								2,200,509.50	(1,697,702.50)	502,807.00	0.00	0.00	0.00	0.00
30524	Tri-College Administration	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30524	Tri-College Administration	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	90,444.00	0.00	90,444.00	0.00	0.00	0.00	0.00
30524	Tri-College Administration	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	3,905.00	(3,905.00)	0.00	0.00	0.00	0.00	0.00
Tri-College Administration Total								94,349.00	(3,905.00)	90,444.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	1,189,185.00	0.00	1,189,185.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(1,105,495.00)	1,105,495.00	0.00	0.00	0.00	0.00	0.00
VPAA Extra Sections Total								83,690.00	1,105,495.00	1,189,185.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	298.01	(298.01)	0.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		517000	Salaries - Graduate Assistants	Permanent Budget	2,330.00	0.00	2,330.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		521000	Travel	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		532000	Supply/Material - Professional	Permanent Budget	120.00	0.00	120.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		533000	Food and Clothing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	88.00	0.00	88.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	150.00	(150.00)	0.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		541000	Postage	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		542000	Printing	Permanent Budget	995.00	0.00	995.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		551000	IT Equipment under \$5,000	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		582000	Rentals/Leases - Bldg/Land	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		623000	Professional Fees and Services	Temporary Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00
Diversity Center Total								13,406.01	(648.01)	12,758.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	465,115.00	0.00	465,115.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(102,081.44)	102,081.44	0.00	0.00	0.00	0.00	0.00
GPNDUSU/GPOTHER Total								363,033.56	102,081.44	465,115.00	0.00	0.00	0.00	0.00
79405	University Mentoring Award	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
79405	University Mentoring Award	2000	Office of the Provost		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,217.50		(237.50)	2,980.00
79405	University Mentoring Award	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79405	University Mentoring Award	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	3,217.50	(237.50)	2,980.00	3,217.50		(237.50)	2,980.00
	University Mentoring Award Total							3,217.50	(237.50)	2,980.00	3,217.50		(237.50)	2,980.00
79410	Ferguson Andrews Endowment	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79410	Ferguson Andrews Endowment	2000	Office of the Provost		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	12,584.82		(8,234.82)	4,350.00
79410	Ferguson Andrews Endowment	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79410	Ferguson Andrews Endowment	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	12,584.82	(8,234.82)	4,350.00	0.00		0.00	0.00
	Ferguson Andrews Endowment Total							12,584.82	(8,234.82)	4,350.00	12,584.82		(8,234.82)	4,350.00
79448	Frederickson Scholarship	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79448	Frederickson Scholarship	2000	Office of the Provost		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,920.00		(396.00)	6,524.00
79448	Frederickson Scholarship	2000	Office of the Provost		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79448	Frederickson Scholarship	2000	Office of the Provost		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	6,920.00	(396.00)	6,524.00	0.00		0.00	0.00
	Frederickson Scholarship Total							6,920.00	(396.00)	6,524.00	6,920.00		(396.00)	6,524.00
82109	Phi-Kappa-Phi	2000	Office of the Provost		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00		0.00	0.00
	Phi-Kappa-Phi Total							100.00	0.00	100.00	0.00		0.00	0.00
		2000 Total						5,364,796.72	(744,478.72)	4,620,318.00	157,222.32		18,131.68	175,354.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	380,000.00		(380,000.00)	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		512000	Salaries - Other	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		515000	Salaries - Faculty	Permanent Budget	147,968.00	(147,968.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		521000	Travel	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		531000	Supplies - IT Software	Permanent Budget	25,000.00	(25,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		533000	Food and Clothing	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		541000	Postage	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		551000	IT Equipment under \$5,000	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		571000	Insurance	Permanent Budget	100.00	(100.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		602000	IT - Communications	Permanent Budget	500.00	(500.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		611000	Professional Development	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		621000	Operating Fees and Services	Permanent Budget	60,000.00	(60,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		623000	Professional Fees and Services	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		631000	Miscellaneous Expenses	Permanent Budget	100,000.00	(100,000.00)	0.00	0.00		0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		722001	Transfers Out	Permanent Budget	6,500.00	(6,500.00)	0.00	0.00		0.00	0.00
	OTL Educational Program Dev. Total							490,068.00	(490,068.00)	0.00	380,000.00		(380,000.00)	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	13,000.00	(13,000.00)	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	OTL Ed Outreach/Non-Credit Total							16,000.00	(16,000.00)	0.00	0.00		0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	10,000.00		(10,000.00)	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00		0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00		0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	521000	Travel	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	535000	Miscellaneous Supplies	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IDCs Gateways-ND for OTL Total							18,500.00	(18,500.00)	0.00	10,000.00		(10,000.00)		0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	511000	Salaries-Regular - Benefitted	Permanent Budget	483,055.00	(483,055.00)	0.00	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	511000	Salaries-Regular - Benefitted	Temporary Budget	1,661.00	(1,661.00)	0.00	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,544.00	(4,544.00)	0.00	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	516000	Fringe Benefits	Temporary Budget	205,006.23	(205,006.23)	0.00	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	517000	Salaries - Graduate Assistants	Permanent Budget	5,426.00	(5,426.00)	0.00	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	535000	Miscellaneous Supplies	Permanent Budget	4,555.00	(4,555.00)	0.00	0.00	0.00	0.00	0.00	0.00
Office of Teaching & Learning Total							704,247.23	(704,247.23)	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2020	Office of Teaching & Learning	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GPNDU/GPOTHER Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2020 Total					1,228,815.23	(1,228,815.23)	0.00	390,000.00		(390,000.00)		0.00
18426	Assessment Insti Research	2050	Institutional Research & Anly	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18426	Assessment Insti Research	2050	Institutional Research & Anly	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18426	Assessment Insti Research	2050	Institutional Research & Anly	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	8,000.00		2,000.00		10,000.00
18426	Assessment Insti Research	2050	Institutional Research & Anly	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18426	Assessment Insti Research	2050	Institutional Research & Anly	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
Assessment Insti Research Total							2,000.00	0.00	2,000.00	8,000.00		2,000.00		10,000.00
30528	Assessment & Inst Research	2050	Institutional Research & Anly	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Anly	511000	Salaries-Regular - Benefitted	Permanent Budget	290,725.00	5,418.00	296,143.00	0.00	0.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Anly	511000	Salaries-Regular - Benefitted	Temporary Budget	(16,907.00)	16,907.00	0.00	0.00	0.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Anly	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Anly	516000	Fringe Benefits	Temporary Budget	113,116.60	(113,116.60)	0.00	0.00	0.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Anly	535000	Miscellaneous Supplies	Permanent Budget	22,706.00	0.00	22,706.00	0.00	0.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Anly	535000	Miscellaneous Supplies	Temporary Budget	6,700.00	(6,700.00)	0.00	0.00	0.00	0.00	0.00	0.00
Assessment & Inst Research Total							416,340.60	(97,491.60)	318,849.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2050	Institutional Research & Anly	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2050	Institutional Research & Anly	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2050	Institutional Research & Anly	535000	Miscellaneous Supplies	Temporary Budget	800.00	(800.00)	0.00	0.00	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total							800.00	(800.00)	0.00	0.00	0.00	0.00	0.00	0.00
		2050 Total					419,140.60	(98,291.60)	320,849.00	8,000.00		2,000.00		10,000.00
30290	Summer School	2060	Summer School	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School	515000	Salaries - Faculty	Permanent Budget	378,059.00	0.00	378,059.00	0.00	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School	515000	Salaries - Faculty	Temporary Budget	29,887.00	(29,887.00)	0.00	0.00	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School	516000	Fringe Benefits	Temporary Budget	128,186.90	(128,186.90)	0.00	0.00	0.00	0.00	0.00	0.00
Summer School Total							536,132.90	(158,073.90)	378,059.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	515000	Salaries - Faculty	Permanent Budget	618,123.00	0.00	618,123.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	516000	Fringe Benefits	Permanent Budget	141,842.00	0.00	141,842.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	535000	Miscellaneous Supplies	Permanent Budget	703,515.00	0.00	703,515.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	535000	Miscellaneous Supplies	Temporary Budget	(280,179.66)	280,179.66	0.00	0.00	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total							1,183,300.34	280,179.66	1,463,480.00	0.00	0.00	0.00	0.00	0.00
		2060 Total					1,719,433.24	122,105.76	1,841,539.00	0.00	0.00	0.00	0.00	0.00
18051	Lbr Lost Book & Material Fine	2080	Library	441000	Fines-Forfeitures-Esheat	Permanent Budget	0.00	0.00	0.00	1,500.00		(500.00)		1,000.00
18051	Lbr Lost Book & Material Fine	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,850.00		(850.00)		5,000.00
18051	Lbr Lost Book & Material Fine	2080	Library	532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
18051	Lbr Lost Book & Material Fine	2080	Library	621000	Operating Fees and Services	Permanent Budget	150.00	100.00	250.00	0.00	0.00	0.00	0.00	0.00
Lbr Lost Book & Material Fine Total							5,150.00	100.00	5,250.00	7,350.00		(1,350.00)		6,000.00
18815	Library Fee	2080	Library	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,087,000.00		237,000.00		1,324,000.00
18815	Library Fee	2080	Library	516000	Fringe Benefits	Permanent Budget	4,750.00	1,000.00	5,750.00	0.00	0.00	0.00	0.00	0.00
18815	Library Fee	2080	Library	532000	Supply/Material - Professional	Permanent Budget	1,065,000.00	248,000.00	1,313,000.00	0.00	0.00	0.00	0.00	0.00
18815	Library Fee	2080	Library	621000	Operating Fees and Services	Permanent Budget	17,250.00	(16,750.00)	500.00	0.00	0.00	0.00	0.00	0.00
18815	Library Fee	2080	Library	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	3,500.00	1,250.00	4,750.00	0.00	0.00	0.00	0.00	0.00
Library Fee Total							1,090,500.00	233,500.00	1,324,000.00	1,087,000.00		237,000.00		1,324,000.00
18916	Library Local	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,250.00		0.00		5,250.00
18916	Library Local	2080	Library	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	750.00		(750.00)		0.00
18916	Library Local	2080	Library	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library	531000	Supplies - IT Software	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library	533000	Food and Clothing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18916	Library Local	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	200.00	500.00	700.00	0.00	0.00	0.00
18916	Library Local	2080	Library		542000	Printing	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
18916	Library Local	2080	Library		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18916	Library Local	2080	Library		621000	Operating Fees and Services	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
18916	Library Local	2080	Library		651000	Cost of Goods Sold	Permanent Budget	2,750.00	(1,000.00)	1,750.00	0.00	0.00	0.00
	Library Local Total							5,100.00	1,100.00	6,200.00	6,000.00	(750.00)	5,250.00
18919	Institute Photo Services	2080	Library		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,000.00	0.00	7,000.00
18919	Institute Photo Services	2080	Library		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	700.00	(700.00)	0.00
18919	Institute Photo Services	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	500.00	1,000.00
18919	Institute Photo Services	2080	Library		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	50.00	(50.00)	0.00
18919	Institute Photo Services	2080	Library		532000	Supply/Material - Professional	Permanent Budget	1,300.00	(300.00)	1,000.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	4,500.00	1,500.00	6,000.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		541000	Postage	Permanent Budget	400.00	(100.00)	300.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		542000	Printing	Permanent Budget	150.00	(50.00)	100.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		621000	Operating Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		651000	Cost of Goods Sold	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
	Institute Photo Services Total							6,800.00	1,050.00	7,850.00	8,250.00	(250.00)	8,000.00
18921	Library - Germans From Russia	2080	Library		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	185,000.00	(30,000.00)	155,000.00
18921	Library - Germans From Russia	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	50,000.00	20,000.00	70,000.00
18921	Library - Germans From Russia	2080	Library		511000	Salaries-Regular - Benefitted	Permanent Budget	45,289.00	1,988.00	47,277.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		512000	Salaries - Other	Permanent Budget	32,000.00	0.00	32,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		516000	Fringe Benefits	Permanent Budget	28,200.00	2,500.00	30,700.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		517000	Salaries - Graduate Assistants	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		521000	Travel	Permanent Budget	65,000.00	0.00	65,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		531000	Supplies - IT Software	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		533000	Food and Clothing	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(1,500.00)	1,500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		536000	Office Supplies	Permanent Budget	450.00	(150.00)	300.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		541000	Postage	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		542000	Printing	Permanent Budget	6,500.00	(3,500.00)	3,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		571000	Insurance	Permanent Budget	55.00	15.00	70.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		582000	Rentals/Leases - Bldg/Land	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		591000	Repairs	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		602000	IT - Communications	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		611000	Professional Development	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		621000	Operating Fees and Services	Permanent Budget	3,000.00	(1,500.00)	1,500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		623000	Professional Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		651000	Cost of Goods Sold	Permanent Budget	13,500.00	(12,000.00)	1,500.00	0.00	0.00	0.00
	Library - Germans From Russia Total							220,594.00	(15,147.00)	205,447.00	235,000.00	(10,000.00)	225,000.00
19097	Freeman Publications Fund	2080	Library		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19097	Freeman Publications Fund	2080	Library		541000	Postage	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19097	Freeman Publications Fund	2080	Library		542000	Printing	Permanent Budget	5,000.00	(1,000.00)	4,000.00	0.00	0.00	0.00
	Freeman Publications Fund Total							6,000.00	(1,000.00)	5,000.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	16,000.00	41,000.00
20004	Lib Foundation Gifts-Operating	2080	Library		512000	Salaries - Other	Permanent Budget	7,350.00	0.00	7,350.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		516000	Fringe Benefits	Permanent Budget	600.00	135.00	735.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		521000	Travel	Permanent Budget	7,240.00	0.00	7,240.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(500.00)	4,500.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		551000	IT Equipment under \$5,000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		552000	Other Equipment under \$5,000	Permanent Budget	5,000.00	(4,500.00)	500.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		571000	Insurance	Permanent Budget	10.00	10.00	20.00	0.00	0.00	0.00
	Lib Foundation Gifts-Operating Total							30,200.00	(4,855.00)	25,345.00	25,000.00	16,000.00	41,000.00
20005	Library Shott Fund	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	16,000.00	3,500.00	19,500.00
20005	Library Shott Fund	2080	Library		532000	Supply/Material - Professional	Permanent Budget	16,000.00	3,500.00	19,500.00	0.00	0.00	0.00
	Library Shott Fund Total							16,000.00	3,500.00	19,500.00	16,000.00	3,500.00	19,500.00
20006	Lib Foundation Gifts-Materials	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	18,000.00	(5,000.00)	13,000.00
20006	Lib Foundation Gifts-Materials	2080	Library		532000	Supply/Material - Professional	Permanent Budget	18,000.00	(5,000.00)	13,000.00	0.00	0.00	0.00
	Lib Foundation Gifts-Materials Total							18,000.00	(5,000.00)	13,000.00	18,000.00	(5,000.00)	13,000.00
30500	Library Administration	2080	Library		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		511000	Salaries-Regular - Benefitted	Permanent Budget	1,832,795.00	35,962.00	1,868,757.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		511000	Salaries-Regular - Benefitted	Temporary Budget	(126,664.00)	126,664.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30500	Library Administration	2080	Library		512000	Salaries - Other	Permanent Budget	47,747.00	4,847.00	52,594.00	0.00	0.00	0.00	
30500	Library Administration	2080	Library		515000	Salaries - Faculty	Permanent Budget	96,900.00	1,938.00	98,838.00	0.00	0.00	0.00	
30500	Library Administration	2080	Library		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30500	Library Administration	2080	Library		516000	Fringe Benefits	Temporary Budget	881,054.17	(881,054.17)	0.00	0.00	0.00	0.00	
30500	Library Administration	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	266,837.00	0.00	266,837.00	0.00	0.00	0.00	
	Library Administration Total							2,998,669.17	(711,643.17)	2,287,026.00	0.00	0.00	0.00	
30502	Library Materials	2080	Library		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30502	Library Materials	2080	Library		532000	Supply/Material - Professional	Permanent Budget	1,956,617.00	0.00	1,956,617.00	0.00	0.00	0.00	
30502	Library Materials	2080	Library		532000	Supply/Material - Professional	Temporary Budget	247,379.00	(247,379.00)	0.00	0.00	0.00	0.00	
30502	Library Materials	2080	Library		621000	Operating Fees and Services	Permanent Budget	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
	Library Materials Total							2,403,996.00	(247,379.00)	2,156,617.00	0.00	0.00	0.00	
79754	Cecil Elliott Fund	2080	Library		532000	Supply/Material - Professional	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Cecil Elliott Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	
		2080 Total						6,801,009.17	(745,774.17)	6,055,235.00	1,402,600.00	239,150.00	1,641,750.00	
00408	VPFA Land Replacement Fund	2200	Deans Office, Agriculture		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
00408	VPFA Land Replacement Fund	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	2,912.00	(2,912.00)	0.00	0.00	0.00	0.00	
00408	VPFA Land Replacement Fund	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	VPFA Land Replacement Fund Total							2,912.00	(2,912.00)	0.00	0.00	0.00	0.00	
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	37,963.08	(37,963.08)	0.00	0.00	0.00	0.00	
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	52,560.00	(52,560.00)	0.00	0.00	0.00	0.00	
	IC Alloc Dean Of Agriculture Total							90,523.08	(90,523.08)	0.00	0.00	0.00	0.00	
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(3,338.71)	3,338.71	0.00	0.00	0.00	0.00	
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	106.75	(106.75)	0.00	0.00	0.00	0.00	
	College Of Agriculture-Local Total							6,768.04	3,231.96	10,000.00	10,000.00	0.00	10,000.00	
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	5,148.00	(5,148.00)	0.00	0.00	0.00	0.00	
	COA Royalty- Goldrush Potato Total							5,148.00	(5,148.00)	0.00	0.00	0.00	0.00	
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	45,000.00	0.00	45,000.00	
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	45,000.00	0.00	45,000.00	0.00	0.00	0.00	
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(42,986.66)	42,986.66	0.00	0.00	0.00	0.00	
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	62,235.00	(62,235.00)	0.00	0.00	0.00	0.00	
	Graduate Ambassador Program Total							64,248.34	(19,248.34)	45,000.00	45,000.00	0.00	45,000.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		511000	Salaries-Regular - Benefitted	Permanent Budget	460,128.00	(50,952.00)	409,176.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		511000	Salaries-Regular - Benefitted	Temporary Budget	(68,193.00)	68,193.00	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		515000	Salaries - Faculty	Permanent Budget	38,139.00	954.00	39,093.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		516000	Fringe Benefits	Temporary Budget	164,317.11	(164,317.11)	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Permanent Budget	50,227.00	0.00	50,227.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	(50,227.00)	50,227.00	0.00	0.00	0.00	0.00	
	Deans Office College Of Agricu Total							594,391.11	(95,895.11)	498,496.00	0.00	0.00	0.00	
30113	Veterinary/Microbiological Sci	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Veterinary/Microbiological Sci Total							0.00	0.00	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		515000	Salaries - Faculty	Temporary Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		516000	Fringe Benefits	Temporary Budget	385.16	(385.16)	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Permanent Budget	354,568.00	0.00	354,568.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	(195,191.00)	195,191.00	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		536000	Office Supplies	Permanent Budget	5,331.00	0.00	5,331.00	0.00	0.00	0.00	
	Deans Office College Of Agricu Total							171,093.16	188,805.84	359,899.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2200	Deans Office, Agriculture		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00	
30758	Economic Development	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30758	Economic Development	2200	Deans Office, Agriculture		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30758	Economic Development	2200	Deans Office, Agriculture		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30758	Economic Development	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Permanent Budget	28,601.00	0.00	28,601.00	0.00	0.00	0.00	
	Economic Development Total							28,601.00	0.00	28,601.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30905	GPNDU/GPOTHER	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2200	Deans Office, Agriculture		515000	Salaries - Faculty	Temporary Budget	1,050.00	(1,050.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2200	Deans Office, Agriculture		516000	Fringe Benefits	Temporary Budget	105.00	(105.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	17,180.06	(17,180.06)	0.00	0.00	0.00	0.00	0.00
	GPNDU/GPOTHER Total							18,335.06	(18,335.06)	0.00	0.00	0.00	0.00	0.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,183.00	(710.00)	3,473.00	0.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,183.00	(710.00)	3,473.00	0.00	0.00	0.00	0.00
	Rase Family Scholarship Fund Total							4,183.00	(710.00)	3,473.00	4,183.00	(710.00)	3,473.00	0.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	14,569.00	(1,177.00)	13,392.00	0.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	14,569.00	(1,177.00)	13,392.00	0.00	0.00	0.00	0.00
	Van Prooien Scholarship Total							14,569.00	(1,177.00)	13,392.00	14,569.00	(1,177.00)	13,392.00	0.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	16,478.00	(684.00)	15,794.00	0.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	16,478.00	(684.00)	15,794.00	0.00	0.00	0.00	0.00
	Hulstrand Family Scholarship Total							16,478.00	(684.00)	15,794.00	16,478.00	(684.00)	15,794.00	0.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,090.00	(42.00)	3,048.00	0.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,090.00	(42.00)	3,048.00	0.00	0.00	0.00	0.00
	Johnston Ag Scholarship Total							3,090.00	(42.00)	3,048.00	3,090.00	(42.00)	3,048.00	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	9,450.00	(6,418.00)	3,032.00	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	9,450.00	(6,418.00)	3,032.00	0.00	0.00	0.00	0.00
	Thrane Scholarship Total							9,450.00	(6,418.00)	3,032.00	9,450.00	(6,418.00)	3,032.00	0.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,520.00	(707.00)	2,813.00	0.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,520.00	(707.00)	2,813.00	0.00	0.00	0.00	0.00
	Nichols Ag. Scholarship Total							3,520.00	(707.00)	2,813.00	3,520.00	(707.00)	2,813.00	0.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
	Hinsz Animal Husbandry Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00
79453	Hulstrand Family 2 Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79453	Hulstrand Family 2 Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Hulstrand Family 2 Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,304.00	(878.00)	5,426.00	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	6,304.00	(878.00)	5,426.00	0.00	0.00	0.00	0.00
	Kellogg Family Scholarship Total							6,304.00	(878.00)	5,426.00	6,304.00	(878.00)	5,426.00	0.00
79461	Bon Family Memorial	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79461	Bon Family Memorial	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bon Family Memorial Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,475.00	(5.00)	4,470.00	0.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,475.00	(5.00)	4,470.00	0.00	0.00	0.00	0.00
	Altermatt Scholarship Fund Total							4,475.00	(5.00)	4,470.00	4,475.00	(5.00)	4,470.00	0.00
		2200 Total						1,047,088.79	(50,644.79)	996,444.00	120,069.00	(10,621.00)	109,448.00	0.00
30100	Deans Office College Of Agricu	2205	Ag Communications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2205	Ag Communications		511000	Salaries-Regular - Benefitted	Permanent Budget	17,190.00	7,480.00	24,670.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2205	Ag Communications		511000	Salaries-Regular - Benefitted	Temporary Budget	2,900.00	(2,900.00)	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2205	Ag Communications		516000	Fringe Benefits	Temporary Budget	9,589.23	(9,589.23)	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							29,679.23	(5,009.23)	24,670.00	0.00	0.00	0.00	0.00
		2205 Total						29,679.23	(5,009.23)	24,670.00	0.00	0.00	0.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description										
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	19,754.11	(19,754.11)	0.00	0.00	0.00	0.00
Ag Econ Cont Educ Fund Total								19,754.11	(19,754.11)	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(1,774.35)	1,774.35	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	15,563.01	(15,563.01)	0.00	0.00	0.00	0.00
Quentin N. Burdick Center For Total								16,288.66	(13,788.66)	2,500.00	2,500.00	0.00	2,500.00
18453	QBC Coop Leaders Conference	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18453	QBC Coop Leaders Conference	2210	Agribusiness and Applied Econ		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18453	QBC Coop Leaders Conference	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18453	QBC Coop Leaders Conference	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	27,000.00	(27,000.00)	0.00	0.00	0.00	0.00
QBC Coop Leaders Conference Total								27,000.00	(27,000.00)	0.00	0.00	0.00	0.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	23,598.75	(23,598.75)	0.00	0.00	0.00	0.00
QBC Exec Education Program Total								23,598.75	(23,598.75)	0.00	0.00	0.00	0.00
18473	Northern Plains Trade Center L	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	35,000.00	0.00	35,000.00
18473	Northern Plains Trade Center L	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00
18473	Northern Plains Trade Center L	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	12,921.13	(12,921.13)	0.00	0.00	0.00	0.00
Northern Plains Trade Center L Total								47,921.13	(12,921.13)	35,000.00	35,000.00	0.00	35,000.00
18748	Commodity Trading Room Local	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18748	Commodity Trading Room Local	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	2,271.55	(2,271.55)	0.00	0.00	0.00	0.00
Commodity Trading Room Local Total								2,271.55	(2,271.55)	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	151,736.00	(13,634.00)	138,102.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(151,736.00)	151,736.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	1,345.00	(1,345.00)	0.00	0.00	0.00	0.00
Ag Economics College Local Total								1,345.00	136,757.00	138,102.00	0.00	0.00	0.00
19313	Faculty Recognition Awards	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Faculty Recognition Awards Total								0.00	0.00	0.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	100,440.00	1,136.00	101,576.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	120,360.00	64,690.00	185,050.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(281,354.17)	281,354.17	0.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	60,554.17	(60,554.17)	0.00	0.00	0.00	0.00
30451-CTR Public Choice/Priv Total								0.00	286,626.00	286,626.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
QBCC Research/Outreach Total								0.00	0.00	0.00	0.00	0.00	0.00
20037	QBCC Operations Local (30413)	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
20037	QBCC Operations Local (30413)	2210	Agribusiness and Applied Econ		512000	Salaries - Other	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
20037	QBCC Operations Local (30413)	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	0.00	66,625.00	66,625.00	0.00	0.00	0.00
QBCC Operations Local (30413) Total								0.00	66,625.00	66,625.00	0.00	0.00	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	41,820.00	80,012.00	121,832.00	0.00	0.00	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(51,004.90)	51,004.90	0.00	0.00	0.00	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	9,184.90	(9,184.90)	0.00	0.00	0.00	0.00
30452 - CTR Public Choice/Priv Total								0.00	121,832.00	121,832.00	0.00	0.00	0.00
20039	30497 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20039	30497 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20039	30497 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
30497 - CTR Public Choice/Priv Total								1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
20042	PCPE-Faculty Initiative Pro 14	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20042	PCPE-Faculty Initiative Pro 14	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20042	PCPE-Faculty Initiative Pro 14	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
PCPE-Faculty Initiative Pro 14 Total								2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	46,931.00	1,397.00	48,328.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Temporary Budget	(2,000.00)	2,000.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	655,611.00	(54,409.00)	601,202.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary Budget	33,028.65	(33,028.65)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Temporary Budget	241,164.00	(241,164.00)	0.00	0.00	0.00	0.00
Deans Office College Of Agricu Total								974,734.65	(325,204.65)	649,530.00	0.00	0.00	0.00
30101	Agricultural Economics	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30101	Agricultural Economics	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary Budget	156,065.00	(156,065.00)	0.00	0.00	0.00	0.00
30101	Agricultural Economics	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Temporary Budget	74,930.78	(74,930.78)	0.00	0.00	0.00	0.00
30101	Agricultural Economics	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Permanent Budget	21,529.00	0.00	21,529.00	0.00	0.00	0.00
Agricultural Economics Total								252,524.78	(230,995.78)	21,529.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00
VPAA Extra Sections Total								16,000.00	(16,000.00)	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Co-op Ed-Agreements Total								0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	18,507.20	(18,507.20)	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total								18,507.20	(18,507.20)	0.00	0.00	0.00	0.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	927.00	(2.00)	925.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	927.00	(2.00)	925.00	0.00	0.00	0.00
Ctr for Risk/Trading-Howe Total								927.00	(2.00)	925.00	927.00	(2.00)	925.00
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,027.00	(628.00)	1,399.00
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,027.00	(628.00)	1,399.00	0.00	0.00	0.00
Ctr for Risk/Trading-Nygaard Total								2,027.00	(628.00)	1,399.00	2,027.00	(628.00)	1,399.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	42,600.00	3,000.00	45,600.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	42,600.00	3,000.00	45,600.00	0.00	0.00	0.00
Ctr for Risk/Trading-Peltier Total								42,600.00	3,000.00	45,600.00	42,600.00	3,000.00	45,600.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	9,067.00	384.00	9,451.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	9,067.00	384.00	9,451.00	0.00	0.00	0.00
Ctr for Risk/Trading-AgriBank Total								9,067.00	384.00	9,451.00	9,067.00	384.00	9,451.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,709.00	399.00	5,108.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,709.00	399.00	5,108.00	0.00	0.00	0.00
Ctr for Risk/Trading-AgCountry Total								4,709.00	399.00	5,108.00	4,709.00	399.00	5,108.00
79738	Quentin Burdick Center Gift	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79738	Quentin Burdick Center Gift	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Quentin Burdick Center Gift Total								0.00	0.00	0.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	140,000.00	0.00	140,000.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	39,812.00	1,035.00	40,847.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	140,000.00	0.00	140,000.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(146,804.74)	146,804.74	0.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	123,300.00	(123,300.00)	0.00	0.00	0.00	0.00
Agric Statistical Service Total								156,307.26	24,539.74	180,847.00	140,000.00	0.00	140,000.00
		2210 Total						1,618,583.09	(53,509.09)	1,565,074.00	236,830.00	3,153.00	239,983.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	6,000.00	0.00	6,000.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	2,531.90	(2,531.90)	0.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		535000	Miscellaneous Supplies	Temporary Budget	21,793.84	(21,793.84)	0.00	0.00	0.00	0.00
Agricultural and Bio Eng Local Total								31,325.74	(24,325.74)	7,000.00	7,000.00	0.00	7,000.00
20032	ABEN Foundation Reimbursement	2220	Agricultural & Biosystems Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20032	ABEN Foundation Reimbursement	2220	Agricultural & Biosystems Eng		515000	Salaries - Faculty	Permanent Budget	55,800.00	500.00	56,300.00	0.00	0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
20032	ABEN Foundation Reimbursement	2220	Agricultural & Biosystems Eng	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(124,507.51)	124,507.51	0.00	0.00	0.00	0.00	0.00	0.00
20032	ABEN Foundation Reimbursement	2220	Agricultural & Biosystems Eng	535000	Miscellaneous Supplies	Temporary Budget	68,707.51	(68,707.51)	0.00	0.00	0.00	0.00	0.00	0.00
ABEN Foundation Reimbursement Total														
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng	511000	Salaries-Regular - Benefitted	Permanent Budget	51,355.00	1,680.00	53,035.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng	515000	Salaries - Faculty	Permanent Budget	457,127.00	23,781.00	480,908.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng	515000	Salaries - Faculty	Temporary Budget	(33,062.00)	33,062.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng	516000	Fringe Benefits	Temporary Budget	166,701.76	(166,701.76)	0.00	0.00	0.00	0.00	0.00	0.00
Deans Office College Of Agricu Total														
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng	511000	Salaries-Regular - Benefitted	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng	516000	Fringe Benefits	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng	535000	Miscellaneous Supplies	Permanent Budget	14,718.00	0.00	14,718.00	0.00	0.00	0.00	0.00	0.00
Agricultural Engineering Total														
30312	Engineering Diffential Tuition	2220	Agricultural & Biosystems Eng	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2220	Agricultural & Biosystems Eng	516000	Fringe Benefits	Permanent Budget	25,665.00	(25,665.00)	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2220	Agricultural & Biosystems Eng	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2220	Agricultural & Biosystems Eng	535000	Miscellaneous Supplies	Temporary Budget	67,582.12	(67,582.12)	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2220	Agricultural & Biosystems Eng	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineering Diffential Tuition Total														
30540	VPAA Extra Sections	2220	Agricultural & Biosystems Eng	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VPAA Extra Sections Total														
		2220 Total					786,912.62	(174,951.62)	611,961.00	7,000.00	0.00	0.00	7,000.00	0.00
18400	ARS Local Fund	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
18400	ARS Local Fund	2230	Animal Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00
18400	ARS Local Fund	2230	Animal Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	140,000.00	0.00	140,000.00	0.00	140,000.00
18400	ARS Local Fund	2230	Animal Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00
18400	ARS Local Fund	2230	Animal Science	515000	Salaries - Faculty	Permanent Budget	6,989.00	0.00	6,989.00	0.00	0.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(147,201.03)	147,201.03	0.00	0.00	0.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	242,542.84	(242,542.84)	0.00	0.00	0.00	0.00	0.00	0.00
ARS Local Fund Total														
18402	CoA Animal Science Local	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18402	CoA Animal Science Local	2230	Animal Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18402	CoA Animal Science Local	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00	0.00
CoA Animal Science Local Total														
18420	Vet Tech - Local	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
18420	Vet Tech - Local	2230	Animal Science	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	10,045.27	(10,045.27)	0.00	0.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science	535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	21,804.09	(21,804.09)	0.00	0.00	0.00	0.00	0.00	0.00
Vet Tech - Local Total														
18432	Vet Tech Course Fee	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	51,849.36	(31,849.36)	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00
Vet Tech Course Fee Total														
18655	Equine Studies Course Fee	2230	Animal Science	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
18655	Equine Studies Course Fee	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(15,000.00)	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	3,300.00	(3,300.00)	0.00	0.00	0.00	0.00	0.00	0.00
Equine Studies Course Fee Total														
18657	Equine Studies	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
18657	Equine Studies	2230	Animal Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00
18657	Equine Studies	2230	Animal Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(16,615.95)	16,615.95	0.00	0.00	0.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	58,910.17	(58,910.17)	0.00	0.00	0.00	0.00	0.00	0.00
Equine Studies Total														
19150	Animal Sciences Course Fees	2230	Animal Science	521000	Travel	Permanent Budget	67,294.22	(42,294.22)	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00
19150	Animal Sciences Course Fees	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Animal Sciences Course Fees Total														
30100	Deans Office College Of Agricu	2230	Animal Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	511000	Salaries-Regular - Benefitted	Permanent Budget	268,906.00	5,089.00	273,995.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	511000	Salaries-Regular - Benefitted	Temporary Budget	(54,419.00)	54,419.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	515000	Salaries - Faculty	Permanent Budget	1,041,996.00	(83,115.00)	958,881.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	515000	Salaries - Faculty	Temporary Budget	(77,241.00)	77,241.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	516000	Fringe Benefits	Temporary Budget	450,864.91	(450,864.91)	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Deans Office College Of Agricu Total							1,630,106.91	(397,230.91)	1,232,876.00	0.00	0.00	0.00
30105	Animal & Range Science	2230	Animal Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30105	Animal & Range Science	2230	Animal Science		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30105	Animal & Range Science	2230	Animal Science		513000	Temp-Salaries-NonBenefitted	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30105	Animal & Range Science	2230	Animal Science		516000	Fringe Benefits	Temporary Budget	1,597.51	(1,597.51)	0.00	0.00	0.00	0.00
30105	Animal & Range Science	2230	Animal Science		535000	Miscellaneous Supplies	Permanent Budget	66,669.00	0.00	66,669.00	0.00	0.00	0.00
	Animal & Range Science Total							73,266.51	(6,597.51)	66,669.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science		512000	Salaries - Other	Temporary Budget	18,000.00	(18,000.00)	0.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science		516000	Fringe Benefits	Temporary Budget	4,414.09	(4,414.09)	0.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science		535000	Miscellaneous Supplies	Permanent Budget	17,077.00	0.00	17,077.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
	Veterinary Technician Program Total							42,991.09	(25,914.09)	17,077.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science		516000	Fringe Benefits	Temporary Budget	1,195.41	(1,195.41)	0.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science		535000	Miscellaneous Supplies	Permanent Budget	94,003.00	0.00	94,003.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science		582000	Rentals/Leases - Bldg/Land	Temporary Budget	24,621.00	(24,621.00)	0.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science		691000	Equipment Over \$5000	Temporary Budget	8,550.00	(8,550.00)	0.00	0.00	0.00	0.00
	Equine Studies Total							128,369.41	(34,366.41)	94,003.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2230	Animal Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	18,523.00	(18,523.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							18,523.00	(18,523.00)	0.00	0.00	0.00	0.00
79495	Animal Sci Scholarship 20647	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79495	Animal Sci Scholarship 20647	2230	Animal Science		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,881.00	348.00	2,229.00
79495	Animal Sci Scholarship 20647	2230	Animal Science		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79495	Animal Sci Scholarship 20647	2230	Animal Science		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,881.00	348.00	2,229.00	0.00	0.00	0.00
	Animal Sci Scholarship 20647 Total							1,881.00	348.00	2,229.00	1,881.00	348.00	2,229.00
79521	Scholarship Endowment - 20449	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79521	Scholarship Endowment - 20449	2230	Animal Science		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.10	(0.10)	0.00
79521	Scholarship Endowment - 20449	2230	Animal Science		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79521	Scholarship Endowment - 20449	2230	Animal Science		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	0.10	(0.10)	0.00	0.00	0.00	0.00
	Scholarship Endowment - 20449 Total							0.10	(0.10)	0.00	0.10	(0.10)	0.00
81031	Judging Team	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
81031	Judging Team	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Judging Team Total							0.00	0.00	0.00	0.00	0.00	0.00
	2230 Total							2,370,412.41	(640,569.41)	1,729,843.00	311,881.10	347.90	312,229.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		511000	Salaries-Regular - Benefitted	Permanent Budget	7,361.00	260.00	7,621.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		515000	Salaries - Faculty	Permanent Budget	180,700.00	(61,382.00)	119,318.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		515000	Salaries - Faculty	Temporary Budget	(18,741.00)	18,741.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		516000	Fringe Benefits	Temporary Budget	49,690.40	(49,690.40)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							219,010.40	(92,071.40)	126,939.00	0.00	0.00	0.00
30111	Plant Pathology	2260	Plant Pathology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30111	Plant Pathology	2260	Plant Pathology		535000	Miscellaneous Supplies	Permanent Budget	5,926.00	0.00	5,926.00	0.00	0.00	0.00
	Plant Pathology Total							5,926.00	0.00	5,926.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2260	Plant Pathology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00
	2260 Total							224,936.40	(92,071.40)	132,865.00	0.00	0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(5,065.77)	5,065.77	0.00	0.00	0.00	0.00
	Plant Science Course Fees Total							1,934.23	5,065.77	7,000.00	0.00	0.00	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	31,823.00	(5,931.00)	25,892.00	0.00	0.00	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(12,182.61)	12,182.61	0.00	0.00	0.00	0.00
	Brenda Deckard Sal & Op Total							29,640.39	6,251.61	35,892.00	0.00	0.00	0.00
18760	Crop And Weed Local Fund	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18760	Crop And Weed Local Fund	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(557.57)	557.57	0.00	0.00	0.00	0.00
	Crop And Weed Local Fund Total							442.43	557.57	1,000.00	0.00	0.00	0.00
18772	Royalty -Soybean	2270	Plant Sciences		515000	Salaries - Faculty	Permanent Budget	0.00	12,990.00	12,990.00	0.00	0.00	0.00
	Royalty -Soybean Total							0.00	12,990.00	12,990.00	0.00	0.00	0.00
19057	480/680 Food Develop Course Fee	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
19057	480/680 Food Develop Course Fee	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(200.00)	200.00	0.00	0.00	0.00	0.00
	480/680 Food Develop Course Fee Total							0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30100	Deans Office College Of Agricu	2270	Plant Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	77,669.00	8,263.00	85,932.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2270	Plant Sciences		515000	Salaries - Faculty	Permanent Budget	1,047,161.00	(53,061.00)	994,100.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2270	Plant Sciences		515000	Salaries - Faculty	Temporary Budget	4,626.00	(4,626.00)	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2270	Plant Sciences		516000	Fringe Benefits	Temporary Budget	392,972.94	(392,972.94)	0.00	0.00	0.00	0.00	
Deans Office College Of Agricu Total								1,522,428.94	(442,396.94)	1,080,032.00	0.00	0.00	0.00	
30104	Plant Sciences	2270	Plant Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30104	Plant Sciences	2270	Plant Sciences		511000	Salaries-Regular - Benefitted	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	
30104	Plant Sciences	2270	Plant Sciences		515000	Salaries - Faculty	Temporary Budget	17,252.00	(17,252.00)	0.00	0.00	0.00	0.00	
30104	Plant Sciences	2270	Plant Sciences		516000	Fringe Benefits	Temporary Budget	5,569.44	(5,569.44)	0.00	0.00	0.00	0.00	
30104	Plant Sciences	2270	Plant Sciences		535000	Miscellaneous Supplies	Permanent Budget	21,612.00	0.00	21,612.00	0.00	0.00	0.00	
30104	Plant Sciences	2270	Plant Sciences		535000	Miscellaneous Supplies	Temporary Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00	
30104	Plant Sciences	2270	Plant Sciences		536000	Office Supplies	Permanent Budget	3,277.00	0.00	3,277.00	0.00	0.00	0.00	
Plant Sciences Total								56,210.44	(31,321.44)	24,889.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2270	Plant Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2270	Plant Sciences		515000	Salaries - Faculty	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	
VPAA Extra Sections Total								8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2270	Plant Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2270	Plant Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2270	Plant Sciences		535000	Miscellaneous Supplies	Temporary Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
Self Support Courses-New Fund Total								100.00	(100.00)	0.00	0.00	0.00	0.00	
81103	Quality Invest-Youngs-Usda-Ars	2270	Plant Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
81103	Quality Invest-Youngs-Usda-Ars	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
81103	Quality Invest-Youngs-Usda-Ars	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	154.90	(154.90)	0.00	0.00	0.00	0.00	
81103	Quality Invest-Youngs-Usda-Ars	2270	Plant Sciences		535000	Miscellaneous Supplies	Temporary Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00	
Quality Invest-Youngs-Usda-Ars Total								24,154.90	(9,154.90)	15,000.00	0.00	0.00	0.00	
82401	Plant Science Agronomy Club	2270	Plant Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82401	Plant Science Agronomy Club	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	14,795.23	(14,795.23)	0.00	0.00	0.00	0.00	
Plant Science Agronomy Club Total								14,795.23	(14,795.23)	0.00	0.00	0.00	0.00	
82403	Plnt Science Horticulture Club	2270	Plant Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82403	Plnt Science Horticulture Club	2270	Plant Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82403	Plnt Science Horticulture Club	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82403	Plnt Science Horticulture Club	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	1,083.92	(1,083.92)	0.00	0.00	0.00	0.00	
Plnt Science Horticulture Club Total								1,083.92	(1,083.92)	0.00	0.00	0.00	0.00	
			2270 Total					1,658,790.48	(481,987.48)	1,176,803.00	0.00	0.00	0.00	
18369	Soils Dept Local	2280	School of Natural Resource Sci		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	
18369	Soils Dept Local	2280	School of Natural Resource Sci		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18369	Soils Dept Local	2280	School of Natural Resource Sci		515000	Salaries - Faculty	Permanent Budget	19,621.00	(19,621.00)	0.00	0.00	0.00	0.00	
18369	Soils Dept Local	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
18369	Soils Dept Local	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(25,462.22)	25,462.22	0.00	0.00	0.00	0.00	
Soils Dept Local Total								9,158.78	5,841.22	15,000.00	15,000.00	0.00	15,000.00	
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	348.89	(348.89)	0.00	0.00	0.00	0.00	
Entomology Dept Local Fund Total								348.89	(348.89)	0.00	0.00	0.00	0.00	
18711	Natural Resource Management-Lo	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
18711	Natural Resource Management-Lo	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	1,283.18	(1,283.18)	0.00	0.00	0.00	0.00	
Natural Resource Management-Lo Total								2,783.18	(1,283.18)	1,500.00	0.00	0.00	0.00	
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	170.69	(170.69)	0.00	0.00	0.00	0.00	
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci		535000	Miscellaneous Supplies	Temporary Budget	1,050.00	(1,050.00)	0.00	0.00	0.00	0.00	
Nat Resource Field Trip Fee Total								1,220.69	(1,220.69)	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		511000	Salaries-Regular - Benefitted	Permanent Budget	35,400.00	(3,461.00)	31,939.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		511000	Salaries-Regular - Benefitted	Temporary Budget	(19,556.00)	19,556.00	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		515000	Salaries - Faculty	Permanent Budget	668,701.00	(37,455.00)	631,246.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		515000	Salaries - Faculty	Temporary Budget	(111,937.00)	111,937.00	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		516000	Fringe Benefits	Temporary Budget	211,604.56	(211,604.56)	0.00	0.00	0.00	0.00	
Deans Office College Of Agricu Total								784,212.56	(121,027.56)	663,185.00	0.00	0.00	0.00	
30112	Soil Science	2280	School of Natural Resource Sci		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30112	Soil Science	2280	School of Natural Resource Sci		535000	Miscellaneous Supplies	Permanent Budget	13,621.00	0.00	13,621.00	0.00	0.00	0.00	
Soil Science Total								13,621.00	0.00	13,621.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2280	School of Natural Resource Sci		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
VPAA Extra Sections Total								0.00	0.00	0.00	0.00	0.00	0.00	
30905	GPNDU/GPOTHER	2280	School of Natural Resource Sci		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30905	GPNDU/GPOTHER	2280	School of Natural Resource Sci		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30905	GPNDU/GPOTHER	2280	School of Natural Resource Sci	535000	Miscellaneous Supplies	Temporary Budget	19,503.68	(19,503.68)	0.00	0.00	0.00	0.00	0.00	0.00
	GPNDU/GPOTHER Total	2280 Total					19,503.68	(19,503.68)	0.00	0.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00
18364	Vet Science Local	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences	515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	38.54	(38.54)	0.00	0.00	0.00	0.00	0.00	0.00
	Vet Science Local Total						7,538.54	(38.54)	7,500.00	7,500.00	0.00	7,500.00	0.00	7,500.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences	515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	22,000.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(19,053.95)	19,053.95	0.00	0.00	0.00	0.00	0.00	0.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences	535000	Miscellaneous Supplies	Temporary Budget	9,200.00	(9,200.00)	0.00	0.00	0.00	0.00	0.00	0.00
	Vet & Micro Sci Lab Fees Total						12,146.05	9,853.95	22,000.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	67,086.00	1,008.00	68,094.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	511000	Salaries-Regular - Benefitted	Temporary Budget	(18,347.00)	18,347.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	515000	Salaries - Faculty	Permanent Budget	456,902.00	(4,781.00)	452,121.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	515000	Salaries - Faculty	Temporary Budget	(1,472.00)	1,472.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	516000	Fringe Benefits	Temporary Budget	203,057.61	(203,057.61)	0.00	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total						707,226.61	(187,011.61)	520,215.00	0.00	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences	516000	Fringe Benefits	Temporary Budget	5.39	(5.39)	0.00	0.00	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences	535000	Miscellaneous Supplies	Permanent Budget	26,146.00	0.00	26,146.00	0.00	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences	535000	Miscellaneous Supplies	Temporary Budget	(1,212.00)	1,212.00	0.00	0.00	0.00	0.00	0.00	0.00
	Veterinary/Microbiological Sci Total						24,939.39	1,206.61	26,146.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2290	Microbiological Sciences	511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2290	Microbiological Sciences	515000	Salaries - Faculty	Temporary Budget	80,000.00	(80,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total						80,000.00	(80,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
79714	Reg Teaching Award-J Haggart	2290	Microbiological Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
	Reg Teaching Award-J Haggart Total						2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
		2290 Total					833,850.59	(255,989.59)	577,861.00	7,500.00	0.00	7,500.00	0.00	7,500.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	29,000.00	(14,000.00)	15,000.00	0.00	15,000.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	516000	Fringe Benefits	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	571000	Insurance	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	722001	Transfers Out	Permanent Budget	22,000.00	(7,000.00)	15,000.00	0.00	0.00	0.00	0.00	0.00
	IDCs Coll Of Hum/Soc Sci Total						28,000.00	(6,900.00)	21,100.00	29,000.00	(14,000.00)	15,000.00	0.00	15,000.00
18313	College Of Hum And Sco Sci Loc	2300	Deans Office, Arts, Hum, & SS	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci Loc	2300	Deans Office, Arts, Hum, & SS	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci Loc	2300	Deans Office, Arts, Hum, & SS	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci Loc	2300	Deans Office, Arts, Hum, & SS	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci Loc	2300	Deans Office, Arts, Hum, & SS	515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci Loc	2300	Deans Office, Arts, Hum, & SS	516000	Fringe Benefits	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci Loc	2300	Deans Office, Arts, Hum, & SS	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci Loc	2300	Deans Office, Arts, Hum, & SS	533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci Loc	2300	Deans Office, Arts, Hum, & SS	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci Loc	2300	Deans Office, Arts, Hum, & SS	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	College Of Hum And Sco Sci Loc Total						13,000.00	300.00	13,300.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS	512000	Salaries - Other	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS	512000	Salaries - Other	Temporary Budget	(6,000.00)	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS	513000	Temp-Salaries-NonBenefitted	Permanent Budget	121,353.00	15,461.00	136,814.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS	515000	Salaries - Faculty	Permanent Budget	7,992.00	179.00	8,171.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS	515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS		516000	Fringe Benefits	Temporary Budget	8,145.07	(8,145.07)	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS		517000	Salaries - Graduate Assistants	Temporary Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
Deans Off College Of Humanitie Total								145,990.07	3,994.93	149,985.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		511000	Salaries-Regular - Benefitted	Permanent Budget	425,165.00	36,736.00	461,901.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		511000	Salaries-Regular - Benefitted	Temporary Budget	(3,025.00)	3,025.00	0.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		513000	Temp-Salaries-NonBenefitted	Permanent Budget	102.00	0.00	102.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		516000	Fringe Benefits	Temporary Budget	135,946.79	(135,946.79)	0.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	110,295.00	0.00	110,295.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Temporary Budget	1,093.00	(1,093.00)	0.00	0.00	0.00	0.00
Deans Office College Of Arts/H Total								669,576.79	(97,278.79)	572,298.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2300	Deans Office, Arts, Hum, & SS		515000	Salaries - Faculty	Temporary Budget	14,692.00	(14,692.00)	0.00	0.00	0.00	0.00
VPAA Extra Sections Total								14,692.00	(14,692.00)	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Temporary Budget	6,900.23	(6,900.23)	0.00	0.00	0.00	0.00
GPNDU/GPOTHER Total								6,900.23	(6,900.23)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Temporary Budget	0.81	(0.81)	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total								0.81	(0.81)	0.00	0.00	0.00	0.00
		2300 Total						878,159.90	(121,476.90)	756,683.00	29,000.00	(14,000.00)	15,000.00
18334	Mass Comm Support	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18334	Mass Comm Support	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18334	Mass Comm Support	2310	Communication		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18334	Mass Comm Support	2310	Communication		521000	Travel	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
Mass Comm Support Total								300.00	0.00	300.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
18343	Bison Information Network (BIN	2310	Communication		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
18343	Bison Information Network (BIN	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	22,078.00	22,078.00
18343	Bison Information Network (BIN	2310	Communication		521000	Travel	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		531000	Supplies - IT Software	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		571000	Insurance	Permanent Budget	0.00	2,200.00	2,200.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		602000	IT - Communications	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
Bison Information Network (BIN Total								4,000.00	5,200.00	9,200.00	4,000.00	22,078.00	26,078.00
18395	Summer Graduate Degree Program	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18395	Summer Graduate Degree Program	2310	Communication		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
Summer Graduate Degree Program Total								2,000.00	0.00	2,000.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00
18450	Lincoln Speech And Debate	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18450	Lincoln Speech And Debate	2310	Communication		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		521000	Travel	Permanent Budget	2,300.00	(1,300.00)	1,000.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		536000	Office Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
Lincoln Speech And Debate Total								3,000.00	(1,300.00)	1,700.00	500.00	500.00	1,000.00
19067	Comm Undergraduate Instruction	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	6,000.00	2,500.00	8,500.00
19067	Comm Undergraduate Instruction	2310	Communication		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		517000	Salaries - Graduate Assistants	Permanent Budget	8,270.00	0.00	8,270.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19067	Comm Undergraduate Instruction	2310	Communication		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Comm Undergraduate Instruction Total								9,370.00	0.00	9,370.00	6,000.00	2,500.00	8,500.00
19068	Comm Graduate Instruction	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19068	Comm Graduate Instruction	2310	Communication		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19068	Comm Graduate Instruction	2310	Communication		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Comm Graduate Instruction Total								2,000.00	0.00	2,000.00	0.00	0.00	0.00
19070	Professional Development- Comm	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Comm	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Comm	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Comm	2310	Communication		521000	Travel	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
19070	Professional Development- Comm	2310	Communication		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19070	Professional Development- Comm	2310	Communication		582000	Rentals/Leases - Bldg/Land	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
Professional Development- Comm Total								2,700.00	(1,000.00)	1,700.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
19103	IDCs Communications	2310	Communication		521000	Travel	Permanent Budget	3,500.00	(1,500.00)	2,000.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
IDCs Communications Total								4,000.00	(1,500.00)	2,500.00	500.00	0.00	500.00
19105	BOSP-Spectrum	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,520.00	(3,520.00)	27,000.00
19105	BOSP-Spectrum	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	82,234.00	82,234.00
19105	BOSP-Spectrum	2310	Communication		511000	Salaries-Regular - Benefitted	Permanent Budget	27,720.00	679.00	28,399.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		512000	Salaries - Other	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		516000	Fringe Benefits	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		521000	Travel	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		531000	Supplies - IT Software	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		533000	Food and Clothing	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		536000	Office Supplies	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		541000	Postage	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		542000	Printing	Permanent Budget	0.00	25,000.00	25,000.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		602000	IT - Communications	Permanent Budget	0.00	1,300.00	1,300.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		621000	Operating Fees and Services	Permanent Budget	0.00	8,000.00	8,000.00	0.00	0.00	0.00
BOSP-Spectrum Total								72,720.00	39,079.00	111,799.00	30,520.00	78,714.00	109,234.00
19110	Thundar Radio	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19110	Thundar Radio	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19110	Thundar Radio	2310	Communication		542000	Printing	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
19110	Thundar Radio	2310	Communication		561000	Utilities	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
19110	Thundar Radio	2310	Communication		602000	IT - Communications	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19110	Thundar Radio	2310	Communication		621000	Operating Fees and Services	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19111	Thundar Radio	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Thundar Radio Total								0.00	2,000.00	2,000.00	0.00	0.00	0.00
19152	Communication Research	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19152	Communication Research	2310	Communication		522000	Travel International	Permanent Budget	3,500.00	(1,000.00)	2,500.00	0.00	0.00	0.00
19152	Communication Research	2310	Communication		542000	Printing	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19152	Communication Research	2310	Communication		623000	Professional Fees and Services	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
Communication Research Total								6,500.00	(2,500.00)	4,000.00	0.00	0.00	0.00
30208	Communication	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30208	Communication	2310	Communication		511000	Salaries-Regular - Benefitted	Permanent Budget	62,650.00	1,535.00	64,185.00	0.00	0.00	0.00
30208	Communication	2310	Communication		512000	Salaries - Other	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00
30208	Communication	2310	Communication		513000	Temp-Salaries-NonBenefitted	Permanent Budget	167,422.00	(2,611.00)	164,811.00	0.00	0.00	0.00
30208	Communication	2310	Communication		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(13,000.00)	13,000.00	0.00	0.00	0.00	0.00
30208	Communication	2310	Communication		515000	Salaries - Faculty	Permanent Budget	1,057,018.00	(144,883.00)	912,135.00	0.00	0.00	0.00
30208	Communication	2310	Communication		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30208	Communication	2310	Communication		516000	Fringe Benefits	Temporary Budget	441,994.60	(441,994.60)	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30208	Communication	2310	Communication		517000	Salaries - Graduate Assistants	Permanent Budget	208,500.00	0.00	208,500.00	0.00	0.00	0.00	
30208	Communication	2310	Communication		517000	Salaries - Graduate Assistants	Temporary Budget	17,000.00	(17,000.00)	0.00	0.00	0.00	0.00	
30208	Communication	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	26,936.00	0.00	26,936.00	0.00	0.00	0.00	
	Communication Total							1,969,620.60	(591,953.60)	1,377,667.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2310	Communication		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2310	Communication		517000	Salaries - Graduate Assistants	Temporary Budget	42,600.00	(42,600.00)	0.00	0.00	0.00	0.00	
	VPAA Extra Sections Total							42,600.00	(42,600.00)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2310	Communication		535000	Miscellaneous Supplies	Temporary Budget	140,227.13	(140,227.13)	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total							140,227.13	(140,227.13)	0.00	0.00	0.00	0.00	
81104	High School Tournament Host	2310	Communication		621000	Operating Fees and Services	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	High School Tournament Host Total							0.00	0.00	0.00	0.00	0.00	0.00	
82116	Bison Information Network	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,300.00	(20,300.00)	0.00	
82116	Bison Information Network	2310	Communication		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82116	Bison Information Network	2310	Communication		521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
82116	Bison Information Network	2310	Communication		531000	Supplies - IT Software	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
82116	Bison Information Network	2310	Communication		536000	Office Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
82116	Bison Information Network	2310	Communication		551000	IT Equipment under \$5,000	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
82116	Bison Information Network	2310	Communication		552000	Other Equipment under \$5,000	Permanent Budget	5,500.00	(5,500.00)	0.00	0.00	0.00	0.00	
82116	Bison Information Network	2310	Communication		571000	Insurance	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	
82116	Bison Information Network	2310	Communication		621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
82116	Bison Information Network	2310	Communication		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	
82116	Bison Information Network	2310	Communication		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Bison Information Network Total							20,300.00	(20,300.00)	0.00	20,300.00	(20,300.00)	0.00	
82117	Thundar Radio	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	16,000.00	(16,000.00)	0.00	
82117	Thundar Radio	2310	Communication		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82117	Thundar Radio	2310	Communication		516000	Fringe Benefits	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
82117	Thundar Radio	2310	Communication		521000	Travel	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
82117	Thundar Radio	2310	Communication		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82117	Thundar Radio	2310	Communication		536000	Office Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
82117	Thundar Radio	2310	Communication		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82117	Thundar Radio	2310	Communication		561000	Utilities	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
82117	Thundar Radio	2310	Communication		582000	Rentals/Leases - Bldg/Land	Permanent Budget	7,500.00	(7,500.00)	0.00	0.00	0.00	0.00	
82117	Thundar Radio	2310	Communication		602000	IT - Communications	Permanent Budget	3,700.00	(3,700.00)	0.00	0.00	0.00	0.00	
82117	Thundar Radio	2310	Communication		611000	Professional Development	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
82117	Thundar Radio	2310	Communication		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
82117	Thundar Radio	2310	Communication		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Thundar Radio Total							16,000.00	(16,000.00)	0.00	16,000.00	(16,000.00)	0.00	
82465	Mass Comm Pub. Relations Club	2310	Communication		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Mass Comm Pub. Relations Club Total							0.00	0.00	0.00	0.00	0.00	0.00	
		2310 Total						2,295,337.73	(771,101.73)	1,524,236.00	77,820.00	67,492.00	145,312.00	
18366	Criminal Justice	2315	Criminal Justice		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18366	Criminal Justice	2315	Criminal Justice		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18366	Criminal Justice	2315	Criminal Justice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,600.00	(1,100.00)	500.00	
18366	Criminal Justice	2315	Criminal Justice		512000	Salaries - Other	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
18366	Criminal Justice	2315	Criminal Justice		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
18366	Criminal Justice	2315	Criminal Justice		517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	(1,600.00)	2,400.00	0.00	0.00	0.00	
18366	Criminal Justice	2315	Criminal Justice		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18366	Criminal Justice	2315	Criminal Justice		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18366	Criminal Justice	2315	Criminal Justice		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18366	Criminal Justice	2315	Criminal Justice		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18366	Criminal Justice	2315	Criminal Justice		722001	Transfers Out	Permanent Budget	0.00	9,887.00	9,887.00	0.00	0.00	0.00	
	Criminal Justice Total							5,600.00	8,487.00	14,087.00	1,600.00	(1,100.00)	500.00	
30220	Political Science	2315	Criminal Justice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30220	Political Science	2315	Criminal Justice		511000	Salaries-Regular - Benefitted	Permanent Budget	32,611.00	(15,980.00)	16,631.00	0.00	0.00	0.00	
30220	Political Science	2315	Criminal Justice		512000	Salaries - Other	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
30220	Political Science	2315	Criminal Justice		513000	Temp-Salaries-NonBenefitted	Permanent Budget	11,500.00	(3,500.00)	8,000.00	0.00	0.00	0.00	
30220	Political Science	2315	Criminal Justice		513000	Temp-Salaries-NonBenefitted	Temporary Budget	12,600.00	(12,600.00)	0.00	0.00	0.00	0.00	
30220	Political Science	2315	Criminal Justice		515000	Salaries - Faculty	Permanent Budget	957,852.00	(500,127.00)	457,725.00	0.00	0.00	0.00	
30220	Political Science	2315	Criminal Justice		515000	Salaries - Faculty	Temporary Budget	(34,400.00)	34,400.00	0.00	0.00	0.00	0.00	
30220	Political Science	2315	Criminal Justice		516000	Fringe Benefits	Temporary Budget	381,219.09	(381,219.09)	0.00	0.00	0.00	0.00	
30220	Political Science	2315	Criminal Justice		517000	Salaries - Graduate Assistants	Permanent Budget	90,000.00	0.00	90,000.00	0.00	0.00	0.00	
30220	Political Science	2315	Criminal Justice		535000	Miscellaneous Supplies	Permanent Budget	22,248.00	(13,691.00)	8,557.00	0.00	0.00	0.00	

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Political Science Total								1,473,830.09	(892,917.09)	580,913.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2315	Criminal Justice		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2315	Criminal Justice		535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2315	Criminal Justice		535000	Miscellaneous Supplies	Temporary Budget		14,615.38	(14,615.38)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total								14,615.38	(14,615.38)	0.00	0.00	0.00	0.00
		2315 Total							1,494,045.47	(899,045.47)	595,000.00	1,600.00	(1,100.00)	500.00
18373	Political Science PP	2316	Political Science		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	9,887.00	9,887.00
18373	Political Science PP	2316	Political Science		520000	Operating Expenses	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science		521000	Travel	Permanent Budget		0.00	2,000.00	2,000.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science		535000	Miscellaneous Supplies	Permanent Budget		0.00	500.00	500.00	0.00	0.00	0.00
	Political Science PP Total								0.00	2,500.00	2,500.00	0.00	9,887.00	9,887.00
30225	Political Science	2316	Political Science		511000	Salaries-Regular - Benefitted	Permanent Budget		0.00	16,632.00	16,632.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		512000	Salaries - Other	Permanent Budget		0.00	200.00	200.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget		0.00	3,200.00	3,200.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		515000	Salaries - Faculty	Permanent Budget		0.00	523,462.00	523,462.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		535000	Miscellaneous Supplies	Permanent Budget		0.00	13,691.00	13,691.00	0.00	0.00	0.00
	Political Science Total								0.00	557,185.00	557,185.00	0.00	0.00	0.00
		2316 Total							0.00	559,685.00	559,685.00	0.00	9,887.00	9,887.00
18149	Northern Eclecta	2320	English		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	100.00	100.00
18149	Northern Eclecta	2320	English		470000	Auxiliary Services	Permanent Budget		0.00	0.00	0.00	300.00	0.00	300.00
18149	Northern Eclecta	2320	English		478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2320	English		479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2320	English		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2320	English		542000	Printing	Permanent Budget		300.00	0.00	300.00	0.00	0.00	0.00
	Northern Eclecta Total								300.00	0.00	300.00	300.00	100.00	400.00
18407	ShakespeareFEST Events	2320	English		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	900.00	0.00	900.00
18407	ShakespeareFEST Events	2320	English		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18407	ShakespeareFEST Events	2320	English		521000	Travel	Permanent Budget		1,600.00	0.00	1,600.00	0.00	0.00	0.00
18407	ShakespeareFEST Events	2320	English		621000	Operating Fees and Services	Permanent Budget		0.00	500.00	500.00	0.00	0.00	0.00
	ShakespeareFEST Events Total								1,600.00	500.00	2,100.00	900.00	0.00	900.00
18826	Teen Creative Writing Camp	2320	English		470000	Auxiliary Services	Permanent Budget		0.00	0.00	0.00	1,400.00	(400.00)	1,000.00
18826	Teen Creative Writing Camp	2320	English		478000	Contributions & Donations	Temporary Budget		0.00	0.00	0.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		516000	Fringe Benefits	Permanent Budget		72.00	0.00	72.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget		900.00	0.00	900.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		532000	Supply/Material - Professional	Permanent Budget		0.00	200.00	200.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		535000	Miscellaneous Supplies	Permanent Budget		300.00	0.00	300.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		623000	Professional Fees and Services	Permanent Budget		0.00	300.00	300.00	0.00	0.00	0.00
	Teen Creative Writing Camp Total								1,272.00	500.00	1,772.00	1,400.00	(400.00)	1,000.00
18868	Wizarding Academy	2320	English		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	9,000.00	(9,000.00)	0.00
18868	Wizarding Academy	2320	English		516000	Fringe Benefits	Permanent Budget		500.00	(500.00)	0.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget		5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		532000	Supply/Material - Professional	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		533000	Food and Clothing	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		621000	Operating Fees and Services	Permanent Budget		8,648.00	(8,648.00)	0.00	0.00	0.00	0.00
	Wizarding Academy Total								14,148.00	(14,148.00)	0.00	9,000.00	(9,000.00)	0.00
18990	English Dept Support Fund	2320	English		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	500.00	0.00	500.00
18990	English Dept Support Fund	2320	English		478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	800.00	(300.00)	500.00
18990	English Dept Support Fund	2320	English		515000	Salaries - Faculty	Permanent Budget		40,200.00	0.00	40,200.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		516000	Fringe Benefits	Permanent Budget		25.00	0.00	25.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		521000	Travel	Permanent Budget		100.00	0.00	100.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		533000	Food and Clothing	Permanent Budget		200.00	0.00	200.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		611000	Professional Development	Permanent Budget		0.00	500.00	500.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		621000	Operating Fees and Services	Permanent Budget		600.00	(300.00)	300.00	0.00	0.00	0.00
	English Dept Support Fund Total								41,125.00	200.00	41,325.00	1,300.00	(300.00)	1,000.00
19032	Cosgrove Seminar	2320	English		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	100.00	100.00
19032	Cosgrove Seminar	2320	English		478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	160.00	0.00	160.00
19032	Cosgrove Seminar	2320	English		479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		533000	Food and Clothing	Permanent Budget		160.00	0.00	160.00	0.00	0.00	0.00
	Cosgrove Seminar Total								160.00	0.00	160.00	160.00	100.00	260.00
19209	Red Riv Valley Writing Project	2320	English		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	800.00	2,200.00	3,000.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19209	Red Riv Valley Writing Project	2320	English		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	500.00	(300.00)	200.00	
19209	Red Riv Valley Writing Project	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	100.00	900.00	1,000.00	
19209	Red Riv Valley Writing Project	2320	English		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,000.00	(3,000.00)	1,000.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		516000	Fringe Benefits	Permanent Budget	800.00	(600.00)	200.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		521000	Travel	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		535000	Miscellaneous Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		541000	Postage	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		542000	Printing	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		611000	Professional Development	Permanent Budget	0.00	1,300.00	1,300.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19209	Red Riv Valley Writing Project	2320	English		623000	Professional Fees and Services	Permanent Budget	1,500.00	3,000.00	4,500.00	0.00	0.00	0.00	
	Red Riv Valley Writing Project Total							8,850.00	1,000.00	9,850.00	1,400.00	2,800.00	4,200.00	
19361	Writing Program	2320	English		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	5,500.00	6,500.00	12,000.00	
19361	Writing Program	2320	English		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19361	Writing Program	2320	English		533000	Food and Clothing	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	
19361	Writing Program	2320	English		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
	Writing Program Total							1,800.00	0.00	1,800.00	5,500.00	6,500.00	12,000.00	
30203	English	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30203	English	2320	English		511000	Salaries-Regular - Benefitted	Permanent Budget	38,779.00	950.00	39,729.00	0.00	0.00	0.00	
30203	English	2320	English		512000	Salaries - Other	Permanent Budget	1,257.00	0.00	1,257.00	0.00	0.00	0.00	
30203	English	2320	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	188,710.00	(3,000.00)	185,710.00	0.00	0.00	0.00	
30203	English	2320	English		515000	Salaries - Faculty	Permanent Budget	1,428,171.00	35,625.00	1,463,796.00	0.00	0.00	0.00	
30203	English	2320	English		515000	Salaries - Faculty	Temporary Budget	(48,875.00)	48,875.00	0.00	0.00	0.00	0.00	
30203	English	2320	English		516000	Fringe Benefits	Temporary Budget	677,409.36	(677,409.36)	0.00	0.00	0.00	0.00	
30203	English	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	177,680.00	0.00	177,680.00	0.00	0.00	0.00	
30203	English	2320	English		517000	Salaries - Graduate Assistants	Temporary Budget	(55,496.00)	55,496.00	0.00	0.00	0.00	0.00	
30203	English	2320	English		535000	Miscellaneous Supplies	Permanent Budget	43,847.00	0.00	43,847.00	0.00	0.00	0.00	
	English Total							2,451,482.36	(539,463.36)	1,912,019.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2320	English		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2320	English		517000	Salaries - Graduate Assistants	Temporary Budget	211,248.00	(211,248.00)	0.00	0.00	0.00	0.00	
	VPAA Extra Sections Total							211,248.00	(211,248.00)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2320	English		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2320	English		535000	Miscellaneous Supplies	Temporary Budget	79,095.27	(79,095.27)	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total							79,095.27	(79,095.27)	0.00	0.00	0.00	0.00	
82108	English Grad Student Org	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82108	English Grad Student Org	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82108	English Grad Student Org	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82108	English Grad Student Org	2320	English		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	English Grad Student Org Total							0.00	0.00	0.00	0.00	0.00	0.00	
		2320 Total						2,811,080.63	(841,754.63)	1,969,326.00	19,960.00	(200.00)	19,760.00	
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,500.00	(500.00)	1,000.00	
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,000.00	3,000.00	6,000.00	
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		533000	Food and Clothing	Permanent Budget	350.00	2,650.00	3,000.00	0.00	0.00	0.00	
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		536000	Office Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		542000	Printing	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		611000	Professional Development	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		621000	Operating Fees and Services	Permanent Budget	2,914.00	586.00	3,500.00	0.00	0.00	0.00	
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		623000	Professional Fees and Services	Permanent Budget	20,000.00	(15,000.00)	5,000.00	0.00	0.00	0.00	
	Division Of Fine Arts Local Total							23,514.00	(10,964.00)	12,550.00	5,000.00	2,500.00	7,500.00	
18441	Fine Arts Key Deposits	2330	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00	
18441	Fine Arts Key Deposits	2330	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
18441	Fine Arts Key Deposits	2330	Division of Performing Arts		621000	Operating Fees and Services	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
	Fine Arts Key Deposits Total							300.00	100.00	400.00	300.00	0.00	300.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	2,000.00	5,000.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	1,500.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	205,345.00	(20,271.00)	185,074.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		521000	Travel	Permanent Budget	35,000.00	(5,000.00)	30,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		531000	Supplies - IT Software	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		532000	Supply/Material - Professional	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		533000	Food and Clothing	Permanent Budget	4,000.00	6,000.00	10,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,700.00	(1,200.00)	500.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	17,000.00	(5,000.00)	12,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		536000	Office Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		541000	Postage	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		542000	Printing	Permanent Budget	2,700.00	2,000.00	4,700.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		552000	Other Equipment under \$5,000	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		571000	Insurance	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		582000	Rentals/Leases - Bldg/Land	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		591000	Repairs	Permanent Budget	4,500.00	1,500.00	6,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		611000	Professional Development	Permanent Budget	3,100.00	(2,100.00)	1,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		621000	Operating Fees and Services	Permanent Budget	34,500.00	(14,500.00)	20,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		623000	Professional Fees and Services	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		722001	Transfers Out	Permanent Budget	75,536.00	(5,536.00)	70,000.00	0.00	0.00	0.00
	Fine Arts Student Fee Allocat Total							219,736.00	(31,336.00)	188,400.00	209,345.00	(16,771.00)	192,574.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	50,000.00	59,000.00	109,000.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		516000	Fringe Benefits	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		521000	Travel	Permanent Budget	25,000.00	5,000.00	30,000.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		533000	Food and Clothing	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		621000	Operating Fees and Services	Permanent Budget	0.00	6,000.00	6,000.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		623000	Professional Fees and Services	Permanent Budget	0.00	7,000.00	7,000.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Division of Performing Arts		631000	Miscellaneous Expenses	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00
	Fine Arts Clearing Account Total							71,600.00	38,000.00	109,600.00	50,000.00	59,000.00	109,000.00
19358	FCH Projects	2330	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	(20,000.00)	30,000.00
19358	FCH Projects	2330	Division of Performing Arts		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	20,000.00	(5,000.00)	15,000.00
19358	FCH Projects	2330	Division of Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	15,000.00	(5,000.00)	10,000.00
19358	FCH Projects	2330	Division of Performing Arts		511000	Salaries-Regular - Benefitted	Permanent Budget	13,676.00	342.00	14,018.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		512000	Salaries - Other	Permanent Budget	107,000.00	(57,000.00)	50,000.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		516000	Fringe Benefits	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		521000	Travel	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		531000	Supplies - IT Software	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		541000	Postage	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts		621000	Operating Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
	FCH Projects Total							151,901.00	(56,658.00)	95,243.00	85,000.00	(30,000.00)	55,000.00
30211	Division Of Fine Arts	2330	Division of Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts		511000	Salaries-Regular - Benefitted	Permanent Budget	245,319.00	5,853.00	251,172.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts		512000	Salaries - Other	Permanent Budget	2,214.00	0.00	2,214.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts		515000	Salaries - Faculty	Permanent Budget	140,877.00	2,254.00	143,131.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts		516000	Fringe Benefits	Temporary Budget	169,146.15	(169,146.15)	0.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	146,771.00	0.00	146,771.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts		535000	Miscellaneous Supplies	Temporary Budget	(99,000.00)	99,000.00	0.00	0.00	0.00	0.00
	Division Of Fine Arts Total							605,327.15	(62,039.15)	543,288.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30922	Self Support Courses-New Fund	2330	Division of Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2330	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2330	Division of Performing Arts		535000	Miscellaneous Supplies	Temporary Budget	4,305.00	(4,305.00)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							4,305.00	(4,305.00)	0.00	0.00	0.00	0.00	0.00
79401	Performing Arts Endowment 2	2330	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79401	Performing Arts Endowment 2	2330	Division of Performing Arts		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	243,029.50	(139,847.50)	103,182.00	0.00
79401	Performing Arts Endowment 2	2330	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79401	Performing Arts Endowment 2	2330	Division of Performing Arts		535000	Miscellaneous Supplies	Temporary Budget	243,029.50	(139,847.50)	103,182.00	0.00	0.00	0.00	0.00
	Performing Arts Endowment 2 Total							243,029.50	(139,847.50)	103,182.00	243,029.50	(139,847.50)	103,182.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,810.00	(878.00)	1,932.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,810.00	(878.00)	1,932.00	0.00	0.00	0.00	0.00
	Paulsrud Perf Arts Scholarship Total							2,810.00	(878.00)	1,932.00	2,810.00	(878.00)	1,932.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Division of Performing Arts		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	9,933.00	(5,442.00)	4,491.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Division of Performing Arts		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Division of Performing Arts		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	9,933.00	(5,442.00)	4,491.00	0.00	0.00	0.00	0.00
	Krueger Perf Arts Scholarship Total							9,933.00	(5,442.00)	4,491.00	9,933.00	(5,442.00)	4,491.00	0.00
79468	Olig Family Scholarship Endowm	2330	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79468	Olig Family Scholarship Endowm	2330	Division of Performing Arts		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,126.00	314.00	2,440.00	0.00
79468	Olig Family Scholarship Endowm	2330	Division of Performing Arts		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79468	Olig Family Scholarship Endowm	2330	Division of Performing Arts		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,126.00	314.00	2,440.00	0.00	0.00	0.00	0.00
	Olig Family Scholarship Endowm Total							2,126.00	314.00	2,440.00	2,126.00	314.00	2,440.00	0.00
		2330 Total						1,334,581.65	(273,055.65)	1,061,526.00	607,543.50	(131,124.50)	476,419.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	(800.00)	200.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	(800.00)	200.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	300.00	200.00	500.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		512000	Salaries - Other	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		533000	Food and Clothing	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		623000	Professional Fees and Services	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
	Art Dept Local Fund Total							2,000.00	3,000.00	5,000.00	5,300.00	(1,400.00)	3,900.00	0.00
18498	Art Lab Fees	2332	Visual Arts		512000	Salaries - Other	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18498	Art Lab Fees	2332	Visual Arts		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Art Lab Fees Total							1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,600.00	0.00	2,600.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts		521000	Travel	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts		533000	Food and Clothing	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	Printmaking Ed & Resrch Studio Total							2,525.00	0.00	2,525.00	2,600.00	0.00	2,600.00	0.00
20003	Falck Endowment	2332	Visual Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00
20003	Falck Endowment	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		516000	Fringe Benefits	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		521000	Travel	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		532000	Supply/Material - Professional	Permanent Budget	9,400.00	0.00	9,400.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	Falck Endowment Total							25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.00
30214	Art	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		511000	Salaries-Regular - Benefitted	Permanent Budget	27,525.00	(27,525.00)	0.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	27,316.00	(2,500.00)	24,816.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		513000	Temp-Salaries-NonBenefitted	Temporary Budget	24,500.00	(24,500.00)	0.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		515000	Salaries - Faculty	Permanent Budget	357,219.00	124,975.00	482,194.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		516000	Fringe Benefits	Temporary Budget	150,558.79	(150,558.79)	0.00	0.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30214	Art	2332	Visual Arts		535000	Miscellaneous Supplies	Permanent Budget	21,095.00	(1,702.00)	19,393.00	0.00	0.00	0.00	
	Art Total							609,213.79	(81,810.79)	527,403.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2332	Visual Arts		532000	Supply/Material - Professional	Temporary Budget	38,700.00	(38,700.00)	0.00	0.00	0.00	0.00	
	VPAA Extra Sections Total							38,700.00	(38,700.00)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2332	Visual Arts		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2332	Visual Arts		535000	Miscellaneous Supplies	Temporary Budget	2,400.00	(2,400.00)	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total							2,400.00	(2,400.00)	0.00	0.00	0.00	0.00	
	2332 Total							680,838.79	(120,910.79)	559,928.00	32,900.00	(1,400.00)	31,500.00	
18365	Music Department Local	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00	
18365	Music Department Local	2334	Music		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00	
18365	Music Department Local	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	(500.00)	500.00	
18365	Music Department Local	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,500.00	(6,500.00)	0.00	
18365	Music Department Local	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		516000	Fringe Benefits	Permanent Budget	450.00	0.00	450.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		521000	Travel	Permanent Budget	1,000.00	400.00	1,400.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		533000	Food and Clothing	Permanent Budget	3,500.00	1,500.00	5,000.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		541000	Postage	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		542000	Printing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		551000	IT Equipment under \$5,000	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		611000	Professional Development	Permanent Budget	625.00	0.00	625.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		621000	Operating Fees and Services	Permanent Budget	3,000.00	2,000.00	5,000.00	0.00	0.00	0.00	
18365	Music Department Local	2334	Music		623000	Professional Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
	Music Department Local Total							47,825.00	(2,100.00)	45,725.00	59,000.00	(7,000.00)	52,000.00	
18415	Madrigal Dinner	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	
18415	Madrigal Dinner	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18415	Madrigal Dinner	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18415	Madrigal Dinner	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
18415	Madrigal Dinner	2334	Music		516000	Fringe Benefits	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00	
18415	Madrigal Dinner	2334	Music		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18415	Madrigal Dinner	2334	Music		533000	Food and Clothing	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	
18415	Madrigal Dinner	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
18415	Madrigal Dinner	2334	Music		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18415	Madrigal Dinner	2334	Music		542000	Printing	Permanent Budget	850.00	0.00	850.00	0.00	0.00	0.00	
18415	Madrigal Dinner	2334	Music		621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
18415	Madrigal Dinner	2334	Music		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
	Madrigal Dinner Total							14,975.00	0.00	14,975.00	15,000.00	0.00	15,000.00	
18417	Community Music Project	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	10,000.00	40,000.00	
18417	Community Music Project	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		512000	Salaries - Other	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,200.00	0.00	3,200.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		571000	Insurance	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18417	Community Music Project	2334	Music		623000	Professional Fees and Services	Permanent Budget	4,500.00	3,500.00	8,000.00	0.00	0.00	0.00	
	Community Music Project Total							23,700.00	3,500.00	27,200.00	30,000.00	10,000.00	40,000.00	
18419	Fissinger Choral Competition	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18419	Fissinger Choral Competition	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18419	Fissinger Choral Competition	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,900.00	0.00	1,900.00	
18419	Fissinger Choral Competition	2334	Music		621000	Operating Fees and Services	Permanent Budget	1,900.00	0.00	1,900.00	0.00	0.00	0.00	
	Fissinger Choral Competition Total							1,900.00	0.00	1,900.00	1,900.00	0.00	1,900.00	
18447	Music Lesson Course Fee	2334	Music		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	125,000.00	(10,000.00)	115,000.00	
18447	Music Lesson Course Fee	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18447	Music Lesson Course Fee	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18447	Music Lesson Course Fee	2334	Music		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	46,800.00	0.00	46,800.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		516000	Fringe Benefits	Permanent Budget	6,600.00	0.00	6,600.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		532000	Supply/Material - Professional	Permanent Budget	1,700.00	300.00	2,000.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		591000	Repairs	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		621000	Operating Fees and Services	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		623000	Professional Fees and Services	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	30,000.00	(10,000.00)	20,000.00	0.00	0.00	0.00
	Music Lesson Course Fee Total							121,750.00	(8,700.00)	113,050.00	125,000.00	(10,000.00)	115,000.00
18466	Choral Festival	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	(4,000.00)	26,000.00
18466	Choral Festival	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		533000	Food and Clothing	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		542000	Printing	Permanent Budget	1,100.00	900.00	2,000.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		582000	Rentals/Leases - Bldg/Land	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		621000	Operating Fees and Services	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		623000	Professional Fees and Services	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		722001	Transfers Out	Permanent Budget	1,900.00	0.00	1,900.00	0.00	0.00	0.00
	Choral Festival Total							32,950.00	(2,600.00)	30,350.00	30,000.00	(4,000.00)	26,000.00
19300	Sports Bands	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	(5,000.00)	10,000.00
19300	Sports Bands	2334	Music		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	7,500.00	(6,500.00)	1,000.00
19300	Sports Bands	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		542000	Printing	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		623000	Professional Fees and Services	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	Sports Bands Total							14,000.00	(1,800.00)	12,200.00	22,500.00	(11,500.00)	11,000.00
30210	Music	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30210	Music	2334	Music		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30210	Music	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	55,887.00	(938.00)	54,949.00	0.00	0.00	0.00
30210	Music	2334	Music		513000	Temp-Salaries-NonBenefitted	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
30210	Music	2334	Music		515000	Salaries - Faculty	Permanent Budget	806,972.00	(74,068.00)	732,904.00	0.00	0.00	0.00
30210	Music	2334	Music		515000	Salaries - Faculty	Temporary Budget	25,144.00	(25,144.00)	0.00	0.00	0.00	0.00
30210	Music	2334	Music		516000	Fringe Benefits	Temporary Budget	367,899.20	(367,899.20)	0.00	0.00	0.00	0.00
30210	Music	2334	Music		517000	Salaries - Graduate Assistants	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00
30210	Music	2334	Music		517000	Salaries - Graduate Assistants	Temporary Budget	(30,450.00)	30,450.00	0.00	0.00	0.00	0.00
30210	Music	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	23,931.00	0.00	23,931.00	0.00	0.00	0.00
30210	Music	2334	Music		535000	Miscellaneous Supplies	Temporary Budget	94,000.00	(94,000.00)	0.00	0.00	0.00	0.00
	Music Total							1,468,383.20	(551,599.20)	916,784.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2334	Music		535000	Miscellaneous Supplies	Temporary Budget	16,700.00	(16,700.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							16,700.00	(16,700.00)	0.00	0.00	0.00	0.00
79402	Perf Arts Endowment (Challey)	2334	Music		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	57,986.50	(57,986.50)	0.00
79402	Perf Arts Endowment (Challey)	2334	Music		535000	Miscellaneous Supplies	Temporary Budget	57,986.50	(57,986.50)	0.00	0.00	0.00	0.00
	Perf Arts Endowment (Challey) Total							57,986.50	(57,986.50)	0.00	57,986.50	(57,986.50)	0.00
79778	Opera Ticket Gift	2334	Music		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
79778	Opera Ticket Gift	2334	Music		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	Opera Ticket Gift Total							500.00	0.00	500.00	500.00	0.00	500.00
	2334 Total							1,800,669.70	(637,985.70)	1,162,684.00	341,886.50	(80,486.50)	261,400.00
18431	Little Country Theatre	2336	Theatre Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(1,000.00)	4,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18431	Little Country Theatre	2336	Theatre Arts		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		535000	Miscellaneous Supplies	Permanent Budget	4,300.00	(2,300.00)	2,000.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		691000	Equipment Over \$5000	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00
Little Country Theatre Total								19,300.00	(7,300.00)	12,000.00	5,000.00	(1,000.00)	4,000.00
18497	Theatre Lab Fees	2336	Theatre Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18497	Theatre Lab Fees	2336	Theatre Arts		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Theatre Lab Fees Total								2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	17,000.00	20,000.00
19023	Theatre Productions	2336	Theatre Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	75,536.00	(5,536.00)	70,000.00
19023	Theatre Productions	2336	Theatre Arts		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		512000	Salaries - Other	Permanent Budget	40,800.00	0.00	40,800.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		521000	Travel	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		535000	Miscellaneous Supplies	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		542000	Printing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		602000	IT - Communications	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		621000	Operating Fees and Services	Permanent Budget	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		623000	Professional Fees and Services	Permanent Budget	3,500.00	1,500.00	5,000.00	0.00	0.00	0.00
Theatre Productions Total								83,300.00	8,500.00	91,800.00	78,536.00	11,464.00	90,000.00
30209	Theatre Arts	2336	Theatre Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	17,000.00	(300.00)	16,700.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		513000	Temp-Salaries-NonBenefitted	Temporary Budget	10,450.00	(10,450.00)	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		515000	Salaries - Faculty	Permanent Budget	302,254.00	54,978.00	357,232.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		516000	Fringe Benefits	Temporary Budget	148,561.91	(148,561.91)	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		535000	Miscellaneous Supplies	Permanent Budget	5,684.00	0.00	5,684.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		535000	Miscellaneous Supplies	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
Theatre Arts Total								496,949.91	(109,333.91)	387,616.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2336	Theatre Arts		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
VPAA Extra Sections Total								0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2336	Theatre Arts		535000	Miscellaneous Supplies	Temporary Budget	2,300.00	(2,300.00)	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total								2,300.00	(2,300.00)	0.00	0.00	0.00	0.00
		2336 Total						603,849.91	(112,433.91)	491,416.00	83,536.00	10,464.00	94,000.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		512000	Salaries - Other	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		542000	Printing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		551000	IT Equipment under \$5,000	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		611000	Professional Development	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Philosophy Local Total								12,200.00	(5,000.00)	7,200.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Northern Plains Ethics Inst. Total								1,100.00	0.00	1,100.00	500.00	(500.00)	0.00
30218	History	2340	History, Philosophy & Rel Stud		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud		511000	Salaries-Regular - Benefitted	Permanent Budget	24,198.00	532.00	24,730.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30218	History	2340	History, Philosophy & Rel Stud		512000	Salaries - Other	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	
30218	History	2340	History, Philosophy & Rel Stud		512000	Salaries - Other	Temporary Budget	(3,500.00)	3,500.00	0.00	0.00	0.00	0.00	
30218	History	2340	History, Philosophy & Rel Stud		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	(400.00)	19,600.00	0.00	0.00	0.00	
30218	History	2340	History, Philosophy & Rel Stud		515000	Salaries - Faculty	Permanent Budget	1,066,612.00	30,307.00	1,096,919.00	0.00	0.00	0.00	
30218	History	2340	History, Philosophy & Rel Stud		516000	Fringe Benefits	Temporary Budget	459,152.28	(459,152.28)	0.00	0.00	0.00	0.00	
30218	History	2340	History, Philosophy & Rel Stud		517000	Salaries - Graduate Assistants	Permanent Budget	53,000.00	0.00	53,000.00	0.00	0.00	0.00	
30218	History	2340	History, Philosophy & Rel Stud		535000	Miscellaneous Supplies	Permanent Budget	34,814.00	0.00	34,814.00	0.00	0.00	0.00	
	History Total							1,663,276.28	(425,213.28)	1,238,063.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2340	History, Philosophy & Rel Stud		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2340	History, Philosophy & Rel Stud		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2340	History, Philosophy & Rel Stud		517000	Salaries - Graduate Assistants	Temporary Budget	7,650.00	(7,650.00)	0.00	0.00	0.00	0.00	
	VPAA Extra Sections Total							7,650.00	(7,650.00)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2340	History, Philosophy & Rel Stud		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2340	History, Philosophy & Rel Stud		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2340	History, Philosophy & Rel Stud		535000	Miscellaneous Supplies	Temporary Budget	9,238.59	(9,238.59)	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total							9,238.59	(9,238.59)	0.00	0.00	0.00	0.00	
79494	History Scholarship 20526	2340	History, Philosophy & Rel Stud		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79494	History Scholarship 20526	2340	History, Philosophy & Rel Stud		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,076.00	133.00	2,209.00	
79494	History Scholarship 20526	2340	History, Philosophy & Rel Stud		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79494	History Scholarship 20526	2340	History, Philosophy & Rel Stud		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,076.00	133.00	2,209.00	0.00	0.00	0.00	
	History Scholarship 20526 Total							2,076.00	133.00	2,209.00	2,076.00	133.00	2,209.00	
79823	Fargo History Project	2340	History, Philosophy & Rel Stud		512000	Salaries - Other	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
79823	Fargo History Project	2340	History, Philosophy & Rel Stud		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
79823	Fargo History Project	2340	History, Philosophy & Rel Stud		535000	Miscellaneous Supplies	Permanent Budget	17,000.00	(17,000.00)	0.00	0.00	0.00	0.00	
	Fargo History Project Total							19,000.00	(17,000.00)	2,000.00	0.00	0.00	0.00	
		2340 Total						1,714,540.87	(463,968.87)	1,250,572.00	2,576.00	(367.00)	2,209.00	
18102	Modern Lang Reserve Fund	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18102	Modern Lang Reserve Fund	2345	Modern Languages		551000	IT Equipment under \$5,000	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
	Modern Lang Reserve Fund Total							200.00	0.00	200.00	0.00	0.00	0.00	
18384	Modern Languages Dept - Local	2345	Modern Languages		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18384	Modern Languages Dept - Local	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18384	Modern Languages Dept - Local	2345	Modern Languages		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18384	Modern Languages Dept - Local	2345	Modern Languages		551000	IT Equipment under \$5,000	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00	
18384	Modern Languages Dept - Local	2345	Modern Languages		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
	Modern Languages Dept - Local Total							225.00	500.00	725.00	0.00	0.00	0.00	
18932	DCE Holding Fund	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18932	DCE Holding Fund	2345	Modern Languages		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18932	DCE Holding Fund	2345	Modern Languages		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18932	DCE Holding Fund	2345	Modern Languages		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
	DCE Holding Fund Total							200.00	0.00	200.00	0.00	0.00	0.00	
18985	Modern Languages Red River	2345	Modern Languages		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18985	Modern Languages Red River	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18985	Modern Languages Red River	2345	Modern Languages		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	
	Modern Languages Red River Total							1,000.00	(500.00)	500.00	0.00	0.00	0.00	
19143	Senior Lecturer Support	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00	
19143	Senior Lecturer Support	2345	Modern Languages		516000	Fringe Benefits	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00	
	Senior Lecturer Support Total							7,525.00	0.00	7,525.00	0.00	0.00	0.00	
30204	Modern Languages	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30204	Modern Languages	2345	Modern Languages		511000	Salaries-Regular - Benefitted	Permanent Budget	18,799.00	460.00	19,259.00	0.00	0.00	0.00	
30204	Modern Languages	2345	Modern Languages		512000	Salaries - Other	Permanent Budget	1,459.00	0.00	1,459.00	0.00	0.00	0.00	
30204	Modern Languages	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,500.00	(100.00)	2,400.00	0.00	0.00	0.00	
30204	Modern Languages	2345	Modern Languages		515000	Salaries - Faculty	Permanent Budget	405,075.00	(34,254.00)	370,821.00	0.00	0.00	0.00	
30204	Modern Languages	2345	Modern Languages		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30204	Modern Languages	2345	Modern Languages		516000	Fringe Benefits	Temporary Budget	211,039.61	(211,039.61)	0.00	0.00	0.00	0.00	
30204	Modern Languages	2345	Modern Languages		535000	Miscellaneous Supplies	Permanent Budget	5,160.00	0.00	5,160.00	0.00	0.00	0.00	
	Modern Languages Total							644,032.61	(244,933.61)	399,099.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2345	Modern Languages		515000	Salaries - Faculty	Permanent Budget	111,794.00	(38,590.00)	73,204.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2345	Modern Languages		515000	Salaries - Faculty	Temporary Budget	4,810.00	(4,810.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2345	Modern Languages		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
	VPAA Extra Sections Total							195,604.00	(43,400.00)	152,204.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2345	Modern Languages		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2345	Modern Languages		535000	Miscellaneous Supplies	Temporary Budget	10,178.00	(10,178.00)	0.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Self Support Courses-New Fund Total								10,178.00	(10,178.00)	0.00	0.00	0.00	0.00
81013	Mdwest Amer Soc for 18 Cent St	2345	Modern Languages		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	450.00	0.00	450.00	0.00
81013	Mdwest Amer Soc for 18 Cent St	2345	Modern Languages		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
81013	Mdwest Amer Soc for 18 Cent St	2345	Modern Languages		542000	Printing	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00	0.00
	Mdwest Amer Soc for 18 Cent St Total							450.00	0.00	450.00	450.00	0.00	450.00	0.00
		2345 Total						859,414.61	(298,511.61)	560,903.00	450.00	0.00	450.00	0.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		521000	Travel	Permanent Budget	1,500.00	1,500.00	3,000.00	0.00	0.00	0.00	0.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		532000	Supply/Material - Professional	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
	Departmental Research Overhead Total							1,800.00	6,500.00	8,300.00	0.00	0.00	0.00	0.00
18713	Field Experience - J Clark	2350	Sociology, Anthropology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18713	Field Experience - J Clark	2350	Sociology, Anthropology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18713	Field Experience - J Clark	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18713	Field Experience - J Clark	2350	Sociology, Anthropology		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
	Field Experience - J Clark Total							1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18933	Online Departmental Funds- Soc	2350	Sociology, Anthropology		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18933	Online Departmental Funds- Soc	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18933	Online Departmental Funds- Soc	2350	Sociology, Anthropology		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18933	Online Departmental Funds- Soc	2350	Sociology, Anthropology		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	Online Departmental Funds- Soc Total							300.00	0.00	300.00	0.00	0.00	0.00	0.00
19053	Soc-Anthropology DCE Courses	2350	Sociology, Anthropology		521000	Travel	Permanent Budget	1,100.00	(1,100.00)	0.00	0.00	0.00	0.00	0.00
19053	Soc-Anthropology DCE Courses	2350	Sociology, Anthropology		532000	Supply/Material - Professional	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
	Soc-Anthropology DCE Courses Total							1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
19073	Anthropology Online	2350	Sociology, Anthropology		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
	Anthropology Online Total							500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
19074	Sociology Indirects	2350	Sociology, Anthropology		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19074	Sociology Indirects	2350	Sociology, Anthropology		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19074	Sociology Indirects	2350	Sociology, Anthropology		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
19074	Sociology Indirects	2350	Sociology, Anthropology		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	Sociology Indirects Total							6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		511000	Salaries-Regular - Benefitted	Permanent Budget	20,470.00	449.00	20,919.00	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		512000	Salaries - Other	Permanent Budget	1,360.00	0.00	1,360.00	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	(376.00)	19,624.00	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		515000	Salaries - Faculty	Permanent Budget	630,771.00	(18,616.00)	612,155.00	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		516000	Fringe Benefits	Temporary Budget	293,385.17	(293,385.17)	0.00	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		517000	Salaries - Graduate Assistants	Permanent Budget	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Permanent Budget	21,422.00	0.00	21,422.00	0.00	0.00	0.00	0.00
	Sociology Total							1,021,408.17	(311,928.17)	709,480.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2350	Sociology, Anthropology		515000	Salaries - Faculty	Temporary Budget	4,620.00	(4,620.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2350	Sociology, Anthropology		516000	Fringe Benefits	Temporary Budget	462.00	(462.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Temporary Budget	13,142.55	(13,142.55)	0.00	0.00	0.00	0.00	0.00
	GPNDU/GPOTHER Total							18,224.55	(18,224.55)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Temporary Budget	13,426.05	(13,426.05)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							13,426.05	(13,426.05)	0.00	0.00	0.00	0.00	0.00
		2350 Total						1,063,858.77	(339,778.77)	724,080.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00	0.00
19082	Emergency Management Local	2351	Emergency Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		517000	Salaries - Graduate Assistants	Permanent Budget	1,065.00	0.00	1,065.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		521000	Travel	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		532000	Supply/Material - Professional	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19082	Emergency Management Local	2351	Emergency Management		533000	Food and Clothing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
19082	Emergency Management Local	2351	Emergency Management		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19082	Emergency Management Local	2351	Emergency Management		621000	Operating Fees and Services	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
Emergency Management Local Total								3,165.00	500.00	3,665.00	2,000.00	(1,500.00)	500.00	
30224	Emergency Management	2351	Emergency Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30224	Emergency Management	2351	Emergency Management		511000	Salaries-Regular - Benefitted	Permanent Budget	16,939.00	373.00	17,312.00	0.00	0.00	0.00	
30224	Emergency Management	2351	Emergency Management		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
30224	Emergency Management	2351	Emergency Management		515000	Salaries - Faculty	Permanent Budget	385,806.00	8,832.00	394,638.00	0.00	0.00	0.00	
30224	Emergency Management	2351	Emergency Management		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30224	Emergency Management	2351	Emergency Management		516000	Fringe Benefits	Temporary Budget	175,720.72	(175,720.72)	0.00	0.00	0.00	0.00	
30224	Emergency Management	2351	Emergency Management		517000	Salaries - Graduate Assistants	Permanent Budget	11,754.00	0.00	11,754.00	0.00	0.00	0.00	
30224	Emergency Management	2351	Emergency Management		535000	Miscellaneous Supplies	Permanent Budget	14,535.00	0.00	14,535.00	0.00	0.00	0.00	
30224	Emergency Management	2351	Emergency Management		535000	Miscellaneous Supplies	Temporary Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	
Emergency Management Total								605,554.72	(166,815.72)	438,739.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2351	Emergency Management		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2351	Emergency Management		517000	Salaries - Graduate Assistants	Temporary Budget	1,746.00	(1,746.00)	0.00	0.00	0.00	0.00	
VPAA Extra Sections Total								1,746.00	(1,746.00)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2351	Emergency Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2351	Emergency Management		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2351	Emergency Management		535000	Miscellaneous Supplies	Temporary Budget	4,309.34	(4,309.34)	0.00	0.00	0.00	0.00	
Self Support Courses-New Fund Total								4,309.34	(4,309.34)	0.00	0.00	0.00	0.00	
		2351 Total						614,775.06	(172,371.06)	442,404.00	2,000.00	(1,500.00)	500.00	
18356	Architecture Dept Local	2352	Architecture		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00	
18356	Architecture Dept Local	2352	Architecture		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	20,000.00	(20,000.00)	0.00	
18356	Architecture Dept Local	2352	Architecture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	
18356	Architecture Dept Local	2352	Architecture		512000	Salaries - Other	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		516000	Fringe Benefits	Permanent Budget	90.00	0.00	90.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		517000	Salaries - Graduate Assistants	Permanent Budget	12,160.00	0.00	12,160.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		533000	Food and Clothing	Permanent Budget	1,000.00	1,500.00	2,500.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		542000	Printing	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		623000	Professional Fees and Services	Permanent Budget	1,500.00	3,500.00	5,000.00	0.00	0.00	0.00	
18356	Architecture Dept Local	2352	Architecture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Architecture Dept Local Total								25,550.00	5,500.00	31,050.00	42,000.00	(20,000.00)	22,000.00	
19036	Arch Study Abroad Course Fee	2352	Architecture		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19036	Arch Study Abroad Course Fee	2352	Architecture		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19036	Arch Study Abroad Course Fee	2352	Architecture		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
Arch Study Abroad Course Fee Total								1,000.00	0.00	1,000.00	0.00	0.00	0.00	
20044	ALA Foundation Reimbursements	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	17,800.00	0.00	17,800.00	
20044	ALA Foundation Reimbursements	2352	Architecture		513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
20044	ALA Foundation Reimbursements	2352	Architecture		516000	Fringe Benefits	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	
20044	ALA Foundation Reimbursements	2352	Architecture		517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
20044	ALA Foundation Reimbursements	2352	Architecture		621000	Operating Fees and Services	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	
20044	ALA Foundation Reimbursements	2352	Architecture		623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
ALA Foundation Reimbursements Total								17,800.00	0.00	17,800.00	17,800.00	0.00	17,800.00	
30131	Architecture	2352	Architecture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30131	Architecture	2352	Architecture		511000	Salaries-Regular - Benefitted	Permanent Budget	96,432.00	(48,724.00)	47,708.00	0.00	0.00	0.00	
30131	Architecture	2352	Architecture		513000	Temp-Salaries-NonBenefitted	Temporary Budget	84,800.00	(84,800.00)	0.00	0.00	0.00	0.00	
30131	Architecture	2352	Architecture		515000	Salaries - Faculty	Permanent Budget	1,427,921.00	(402,737.00)	1,025,184.00	0.00	0.00	0.00	
30131	Architecture	2352	Architecture		515000	Salaries - Faculty	Temporary Budget	(297,386.00)	297,386.00	0.00	0.00	0.00	0.00	
30131	Architecture	2352	Architecture		516000	Fringe Benefits	Temporary Budget	495,928.77	(495,928.77)	0.00	0.00	0.00	0.00	
30131	Architecture	2352	Architecture		535000	Miscellaneous Supplies	Permanent Budget	35,060.00	(11,239.00)	23,821.00	0.00	0.00	0.00	
30131	Architecture	2352	Architecture		535000	Miscellaneous Supplies	Temporary Budget	700.00	(700.00)	0.00	0.00	0.00	0.00	
Architecture Total								1,843,455.77	(746,742.77)	1,096,713.00	0.00	0.00	0.00	
30313	Architecture Differential Tuit	2352	Architecture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30313	Architecture Differential Tuit	2352	Architecture		511000	Salaries-Regular - Benefitted	Permanent Budget	135,072.00	(21,843.00)	113,229.00	0.00	0.00	0.00	
30313	Architecture Differential Tuit	2352	Architecture		512000	Salaries - Other	Permanent Budget	12,549.00	0.00	12,549.00	0.00	0.00	0.00	
30313	Architecture Differential Tuit	2352	Architecture		513000	Temp-Salaries-NonBenefitted	Permanent Budget	107,098.00	0.00	107,098.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30313	Architecture Differential Tuition	2352	Architecture		515000 Salaries - Faculty	Permanent Budget	88,261.00	(49,743.00)	38,518.00	0.00	0.00	0.00	
30313	Architecture Differential Tuition	2352	Architecture		516000 Fringe Benefits	Permanent Budget	96,715.00	0.00	96,715.00	0.00	0.00	0.00	
30313	Architecture Differential Tuition	2352	Architecture		517000 Salaries - Graduate Assistants	Permanent Budget	35,728.00	0.00	35,728.00	0.00	0.00	0.00	
30313	Architecture Differential Tuition	2352	Architecture		535000 Miscellaneous Supplies	Permanent Budget	371,724.00	(107,375.00)	264,349.00	0.00	0.00	0.00	
30313	Architecture Differential Tuition	2352	Architecture		535000 Miscellaneous Supplies	Temporary Budget	174,355.46	(174,355.46)	0.00	0.00	0.00	0.00	
	Architecture Differential Tuition Total						1,021,502.46	(353,316.46)	668,186.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2352	Architecture		511000 Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2352	Architecture		515000 Salaries - Faculty	Temporary Budget	54,260.00	(54,260.00)	0.00	0.00	0.00	0.00	
	VPAA Extra Sections Total						54,260.00	(54,260.00)	0.00	0.00	0.00	0.00	
79409	Harlyn Thompson Travel Scholar	2352	Architecture		478000 Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79409	Harlyn Thompson Travel Scholar	2352	Architecture		478000 Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,281.00	2,803.00	6,084.00	
79409	Harlyn Thompson Travel Scholar	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79409	Harlyn Thompson Travel Scholar	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Temporary Budget	3,281.00	2,803.00	6,084.00	0.00	0.00	0.00	
	Harlyn Thompson Travel Scholar Total						3,281.00	2,803.00	6,084.00	3,281.00	2,803.00	6,084.00	
79460	ALA Initiative-Kali II/Reynold	2352	Architecture		478000 Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79460	ALA Initiative-Kali II/Reynold	2352	Architecture		478000 Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,997.00	(951.00)	4,046.00	
79460	ALA Initiative-Kali II/Reynold	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79460	ALA Initiative-Kali II/Reynold	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Temporary Budget	4,997.00	(951.00)	4,046.00	0.00	0.00	0.00	
	ALA Initiative-Kali II/Reynold Total						4,997.00	(951.00)	4,046.00	4,997.00	(951.00)	4,046.00	
79484	ALA Initiative - Arch/Land	2352	Architecture		478000 Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79484	ALA Initiative - Arch/Land	2352	Architecture		478000 Contributions & Donations	Temporary Budget	0.00	0.00	0.00	11,257.00	(5,284.00)	5,973.00	
79484	ALA Initiative - Arch/Land	2352	Architecture		535000 Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79484	ALA Initiative - Arch/Land	2352	Architecture		535000 Miscellaneous Supplies	Temporary Budget	11,257.00	(11,257.00)	0.00	0.00	0.00	0.00	
79484	ALA Initiative - Arch/Land	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79484	ALA Initiative - Arch/Land	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Temporary Budget	0.00	5,973.00	5,973.00	0.00	0.00	0.00	
	ALA Initiative - Arch/Land Total						11,257.00	(5,284.00)	5,973.00	11,257.00	(5,284.00)	5,973.00	
79485	ALA Initiative - Noble	2352	Architecture		478000 Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79485	ALA Initiative - Noble	2352	Architecture		478000 Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,399.00	197.00	2,596.00	
79485	ALA Initiative - Noble	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79485	ALA Initiative - Noble	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Temporary Budget	2,399.00	197.00	2,596.00	0.00	0.00	0.00	
	ALA Initiative - Noble Total						2,399.00	197.00	2,596.00	2,399.00	197.00	2,596.00	
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture		478000 Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture		478000 Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,483.00	144.00	1,627.00	
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Temporary Budget	1,483.00	144.00	1,627.00	0.00	0.00	0.00	
	ALA Initiative-Zerr Berg Arch Total						1,483.00	144.00	1,627.00	1,483.00	144.00	1,627.00	
79490	Diversity Architecture Scholar	2352	Architecture		478000 Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79490	Diversity Architecture Scholar	2352	Architecture		478000 Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,165.00	121.00	5,286.00	
79490	Diversity Architecture Scholar	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79490	Diversity Architecture Scholar	2352	Architecture		661000 Waivers/Scholarships/Fellowshi	Temporary Budget	5,165.00	121.00	5,286.00	0.00	0.00	0.00	
	Diversity Architecture Scholar Total						5,165.00	121.00	5,286.00	5,165.00	121.00	5,286.00	
		2352 Total					2,992,150.23	(1,151,789.23)	1,840,361.00	88,382.00	(22,970.00)	65,412.00	
30226	Landscape Architecture	2353	Landscape Architecture		515000 Salaries - Faculty	Permanent Budget	0.00	295,602.00	295,602.00	0.00	0.00	0.00	
30226	Landscape Architecture	2353	Landscape Architecture		535000 Miscellaneous Supplies	Permanent Budget	0.00	9,536.00	9,536.00	0.00	0.00	0.00	
	Landscape Architecture Total						0.00	305,138.00	305,138.00	0.00	0.00	0.00	
30313	Architecture Differential Tuition	2353	Landscape Architecture		511000 Salaries-Regular - Benefitted	Permanent Budget	0.00	24,854.00	24,854.00	0.00	0.00	0.00	
30313	Architecture Differential Tuition	2353	Landscape Architecture		512000 Salaries - Other	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00	
30313	Architecture Differential Tuition	2353	Landscape Architecture		513000 Temp-Salaries-NonBenefitted	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	
30313	Architecture Differential Tuition	2353	Landscape Architecture		515000 Salaries - Faculty	Permanent Budget	0.00	42,107.00	42,107.00	0.00	0.00	0.00	
30313	Architecture Differential Tuition	2353	Landscape Architecture		516000 Fringe Benefits	Permanent Budget	0.00	25,000.00	25,000.00	0.00	0.00	0.00	
30313	Architecture Differential Tuition	2353	Landscape Architecture		517000 Salaries - Graduate Assistants	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	
30313	Architecture Differential Tuition	2353	Landscape Architecture		535000 Miscellaneous Supplies	Permanent Budget	0.00	75,000.00	75,000.00	0.00	0.00	0.00	
	Architecture Differential Tuition Total						0.00	178,961.00	178,961.00	0.00	0.00	0.00	
		2353 Total					0.00	484,099.00	484,099.00	0.00	0.00	0.00	
30227	School of Design, Arch + Art	2354	School of Design, Arch + Art		511000 Salaries-Regular - Benefitted	Permanent Budget	0.00	79,122.00	79,122.00	0.00	0.00	0.00	
30227	School of Design, Arch + Art	2354	School of Design, Arch + Art		535000 Miscellaneous Supplies	Permanent Budget	0.00	3,405.00	3,405.00	0.00	0.00	0.00	
	School of Design, Arch + Art Total						0.00	82,527.00	82,527.00	0.00	0.00	0.00	
		2354 Total					0.00	82,527.00	82,527.00	0.00	0.00	0.00	
19035	Women's Studies Local Fund	2355	Women & Gender Studies		462000 Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	(500.00)	500.00	
19035	Women's Studies Local Fund	2355	Women & Gender Studies		478000 Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19035	Women's Studies Local Fund	2355	Women & Gender Studies		479000 Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19035	Women's Studies Local Fund	2355	Women & Gender Studies		480000 Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19035	Women's Studies Local Fund	2355	Women & Gender Studies		533000 Food and Clothing	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
19035	Women's Studies Local Fund	2355	Women & Gender Studies		535000 Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19035	Women's Studies Local Fund	2355	Women & Gender Studies		536000 Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19035	Women's Studies Local Fund	2355	Women & Gender Studies		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		611000	Professional Development	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		621000	Operating Fees and Services	Permanent Budget	1,500.00	(1,200.00)	300.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		623000	Professional Fees and Services	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
Women's Studies Local Fund Total								2,500.00	(1,300.00)	1,200.00	1,000.00	(500.00)	500.00
30539	Women's Studies Office	2355	Women & Gender Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies		515000	Salaries - Faculty	Permanent Budget	181,299.00	(108,032.00)	73,267.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies		516000	Fringe Benefits	Temporary Budget	70,692.42	(70,692.42)	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies		535000	Miscellaneous Supplies	Permanent Budget	3,499.00	0.00	3,499.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies		535000	Miscellaneous Supplies	Temporary Budget	60.00	(60.00)	0.00	0.00	0.00	0.00
Women's Studies Office Total								256,050.42	(178,784.42)	77,266.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2355	Women & Gender Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
VPAA Extra Sections Total								0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2355	Women & Gender Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2355	Women & Gender Studies		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2355	Women & Gender Studies		535000	Miscellaneous Supplies	Temporary Budget	19,104.36	(19,104.36)	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total								19,104.36	(19,104.36)	0.00	0.00	0.00	0.00
		2355 Total						277,654.78	(199,188.78)	78,466.00	1,000.00	(500.00)	500.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	60,000.00	40,000.00	100,000.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	(8,000.00)	2,000.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	38,000.00	0.00	38,000.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		515000	Salaries - Faculty	Permanent Budget	42,100.00	940.00	43,040.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		516000	Fringe Benefits	Permanent Budget	8,500.00	0.00	8,500.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		521000	Travel	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		532000	Supply/Material - Professional	Permanent Budget	1,000.00	3,000.00	4,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		541000	Postage	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		542000	Printing	Permanent Budget	40,000.00	10,000.00	50,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		611000	Professional Development	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		621000	Operating Fees and Services	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
ND Institute Of Regional Stud Total								120,000.00	13,940.00	133,940.00	109,000.00	32,000.00	141,000.00
18354	Pub Class-Study/Field Trip Fee	2360	ND Inst of Regional Studies		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18354	Pub Class-Study/Field Trip Fee	2360	ND Inst of Regional Studies		521000	Travel	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
18354	Pub Class-Study/Field Trip Fee	2360	ND Inst of Regional Studies		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
Pub Class-Study/Field Trip Fee Total								500.00	0.00	500.00	500.00	0.00	500.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies		535000	Miscellaneous Supplies	Permanent Budget	1,658.00	0.00	1,658.00	0.00	0.00	0.00
North Dakota Inst Of Regional Total								1,658.00	0.00	1,658.00	0.00	0.00	0.00
		2360 Total						122,158.00	13,940.00	136,098.00	109,500.00	32,000.00	141,500.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	700.00	1,300.00	2,000.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		521000	Travel	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
History Local- Tom Isern Total								3,200.00	0.00	3,200.00	700.00	1,300.00	2,000.00
		2361 Total						3,200.00	0.00	3,200.00	700.00	1,300.00	2,000.00
18731	Center For Social Research	2362	Center for Social Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,700.00	(1,200.00)	500.00
18731	Center For Social Research	2362	Center for Social Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	14,100.00	(5,100.00)	9,000.00
18731	Center For Social Research	2362	Center for Social Research		511000	Salaries-Regular - Benefitted	Permanent Budget	38,000.00	145,493.00	183,493.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		516000	Fringe Benefits	Permanent Budget	3,500.00	(1,500.00)	2,000.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		521000	Travel	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		531000	Supplies - IT Software	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18731	Center For Social Research	2362	Center for Social Research		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		535000	Miscellaneous Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		542000	Printing	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		551000	IT Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		602000	IT - Communications	Permanent Budget	1,200.00	(200.00)	1,000.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		611000	Professional Development	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		621000	Operating Fees and Services	Permanent Budget	300.00	(100.00)	200.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Center For Social Research Total								52,750.00	144,193.00	196,943.00	15,800.00	(6,300.00)	9,500.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	12,500.00	(3,500.00)	9,000.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,500.00	0.00	3,500.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research		602000	IT - Communications	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00
ND Compass Members & Sponsors Total								2,500.00	(300.00)	2,200.00	16,000.00	(3,500.00)	12,500.00
22165	Center for Social Research	2362	Center for Social Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
22165	Center for Social Research	2362	Center for Social Research		516000	Fringe Benefits	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
22165	Center for Social Research	2362	Center for Social Research		521000	Travel	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
22165	Center for Social Research	2362	Center for Social Research		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		511000	Salaries-Regular - Benefitted	Permanent Budget	7,259.00	160.00	7,419.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		515000	Salaries - Faculty	Permanent Budget	94,702.00	2,083.00	96,785.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		516000	Fringe Benefits	Temporary Budget	37,499.63	(37,499.63)	0.00	0.00	0.00	0.00
Center for Social Research Total								144,460.63	(39,256.63)	105,204.00	1,000.00	(1,000.00)	0.00
		2362 Total						199,710.63	104,636.37	304,347.00	32,800.00	(10,800.00)	22,000.00
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	3,500.00	(3,500.00)	0.00
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
IC Alloc Coll Of Business Total								3,500.00	0.00	3,500.00	3,500.00	(3,500.00)	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	47,680.00	32,320.00	80,000.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	2,400.00	2,600.00	5,000.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	15,280.00	29,720.00	45,000.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Dept Of Business Admin Local Total								47,680.00	32,320.00	80,000.00	47,680.00	32,320.00	80,000.00
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	20,000.00	20,000.00
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00
Nice Center-Entrepreneurship Total								0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
19124	Thought Leader Series	2400	Deans Office, Business		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	4,811.00	(50.00)	4,761.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Thought Leader Series Total								4,811.00	(50.00)	4,761.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	600,000.00	1,900,000.00	2,500,000.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Permanent Budget	51,600.00	1,290.00	52,890.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	150,000.00	10,000.00	160,000.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		515000	Salaries - Faculty	Permanent Budget	190,000.00	112,000.00	302,000.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	100,400.00	169,600.00	270,000.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
20040	Inst Global Innov & Growth	2400	Deans Office, Business		518000	Other Taxable Compensation	Permanent Budget	0.00	25,000.00	25,000.00	0.00	0.00	0.00	
20040	Inst Global Innov & Growth	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	103,000.00	1,222,360.00	1,325,360.00	0.00	0.00	0.00	
	Inst Global Innov & Growth Total							600,000.00	1,555,250.00	2,155,250.00	600,000.00	1,900,000.00	2,500,000.00	
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	63,000.00	63,000.00	
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00	
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	56,900.00	56,900.00	0.00	0.00	0.00	
	Olson Dean's Chair Endowment Total							6,100.00	56,900.00	63,000.00	0.00	63,000.00	63,000.00	
20045	Center for Business Analytics	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	155,000.00	155,000.00	
20045	Center for Business Analytics	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	53,000.00	53,000.00	0.00	0.00	0.00	
20045	Center for Business Analytics	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	0.00	10,200.00	10,200.00	0.00	0.00	0.00	
20045	Center for Business Analytics	2400	Deans Office, Business		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	30,000.00	30,000.00	0.00	0.00	0.00	
20045	Center for Business Analytics	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	61,800.00	61,800.00	0.00	0.00	0.00	
	Center for Business Analytics Total							0.00	155,000.00	155,000.00	0.00	155,000.00	155,000.00	
20047	Nice Center - Outreach ND	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	95,000.00	95,000.00	
20047	Nice Center - Outreach ND	2400	Deans Office, Business		512000	Salaries - Other	Permanent Budget	0.00	60,000.00	60,000.00	0.00	0.00	0.00	
20047	Nice Center - Outreach ND	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	0.00	28,250.00	28,250.00	0.00	0.00	0.00	
20047	Nice Center - Outreach ND	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	6,750.00	6,750.00	0.00	0.00	0.00	
	Nice Center - Outreach ND Total							0.00	95,000.00	95,000.00	0.00	95,000.00	95,000.00	
20048	M. Family Fund	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	257,920.00	257,920.00	
20048	M. Family Fund	2400	Deans Office, Business		515000	Salaries - Faculty	Permanent Budget	0.00	194,180.00	194,180.00	0.00	0.00	0.00	
20048	M. Family Fund	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	0.00	63,740.00	63,740.00	0.00	0.00	0.00	
20048	M. Family Fund	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	M. Family Fund Total							0.00	257,920.00	257,920.00	0.00	257,920.00	257,920.00	
30314	Business Differential Tuition	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30314	Business Differential Tuition	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Permanent Budget	126,639.00	4,001.00	130,640.00	0.00	0.00	0.00	
30314	Business Differential Tuition	2400	Deans Office, Business		512000	Salaries - Other	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00	
30314	Business Differential Tuition	2400	Deans Office, Business		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30314	Business Differential Tuition	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	83,800.00	(3,800.00)	80,000.00	0.00	0.00	0.00	
30314	Business Differential Tuition	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	261,563.00	(9,001.00)	252,562.00	0.00	0.00	0.00	
30314	Business Differential Tuition	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	40,040.36	(40,040.36)	0.00	0.00	0.00	0.00	
	Business Differential Tuition Total							547,042.36	(48,840.36)	498,202.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2400	Deans Office, Business		512000	Salaries - Other	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2400	Deans Office, Business		512000	Salaries - Other	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	40,008.00	(40,008.00)	0.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(5,000.00)	5,000.00	0.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2400	Deans Office, Business		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	20,140.00	(20,140.00)	0.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2400	Deans Office, Business		516000	Fringe Benefits	Temporary Budget	(180.00)	180.00	0.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	107,673.00	225,822.00	333,495.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	178,122.93	(178,122.93)	0.00	0.00	0.00	0.00	
	Business Graduate Differential Total							342,763.93	(4,268.93)	338,495.00	0.00	0.00	0.00	
30511	Deans Office College Of Bus	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30511	Deans Office College Of Bus	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Permanent Budget	525,280.00	15,695.00	540,975.00	0.00	0.00	0.00	
30511	Deans Office College Of Bus	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Temporary Budget	4,700.00	(4,700.00)	0.00	0.00	0.00	0.00	
30511	Deans Office College Of Bus	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,444.00	(8,444.00)	0.00	0.00	0.00	0.00	
30511	Deans Office College Of Bus	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(7,390.00)	7,390.00	0.00	0.00	0.00	0.00	
30511	Deans Office College Of Bus	2400	Deans Office, Business		515000	Salaries - Faculty	Permanent Budget	162,685.00	33,291.00	195,976.00	0.00	0.00	0.00	
30511	Deans Office College Of Bus	2400	Deans Office, Business		515000	Salaries - Faculty	Temporary Budget	(24,470.00)	24,470.00	0.00	0.00	0.00	0.00	
30511	Deans Office College Of Bus	2400	Deans Office, Business		516000	Fringe Benefits	Temporary Budget	194,523.65	(194,523.65)	0.00	0.00	0.00	0.00	
30511	Deans Office College Of Bus	2400	Deans Office, Business		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30511	Deans Office College Of Bus	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	21,536.00	0.00	21,536.00	0.00	0.00	0.00	
30511	Deans Office College Of Bus	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	14,240.00	(14,240.00)	0.00	0.00	0.00	0.00	
	Deans Office College Of Bus Total							899,548.65	(141,061.65)	758,487.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2400	Deans Office, Business		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	
70104	Larson Foundation Investment	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
70104	Larson Foundation Investment	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Larson Foundation Investment Total							0.00	0.00	0.00	0.00	0.00	0.00	
79425	Keller Business Scholarship	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79425	Keller Business Scholarship	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,013.00	129.00	2,142.00	

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
79425	Keller Business Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79425	Keller Business Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,013.00	129.00	2,142.00	0.00	0.00	0.00	0.00
	Keller Business Scholarship Total							2,013.00	129.00	2,142.00	2,013.00	129.00	2,142.00	
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,604.00	220.00	3,824.00	
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,604.00	220.00	3,824.00	0.00	0.00	0.00	0.00
	Bradley J Burgum Scholarship Total							3,604.00	220.00	3,824.00	3,604.00	220.00	3,824.00	
79440	Keller College of Business	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79440	Keller College of Business	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	971.00	141.00	1,112.00	
79440	Keller College of Business	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79440	Keller College of Business	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	971.00	141.00	1,112.00	0.00	0.00	0.00	0.00
	Keller College of Business Total							971.00	141.00	1,112.00	971.00	141.00	1,112.00	
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,500.00	0.00	4,500.00	
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00
	Hinsz Petersen Scholarship Total							4,500.00	0.00	4,500.00	4,500.00	0.00	4,500.00	
79465	Paul Borman Memorial Scholarsh	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79465	Paul Borman Memorial Scholarsh	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	7,633.00	(2,313.00)	5,320.00	
79465	Paul Borman Memorial Scholarsh	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79465	Paul Borman Memorial Scholarsh	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	7,633.00	(2,313.00)	5,320.00	0.00	0.00	0.00	0.00
	Paul Borman Memorial Scholarsh Total							7,633.00	(2,313.00)	5,320.00	7,633.00	(2,313.00)	5,320.00	
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	468,367.29	(200,061.29)	268,306.00	
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Temporary Budget	8,400.00	61,530.00	69,930.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		512000	Salaries - Other	Temporary Budget	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Temporary Budget	46,000.00	(23,000.00)	23,000.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		516000	Fringe Benefits	Temporary Budget	10,899.00	(10,899.00)	0.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		517000	Salaries - Graduate Assistants	Temporary Budget	10,200.00	0.00	10,200.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		518000	Other Taxable Compensation	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	351,868.29	(222,692.29)	129,176.00	0.00	0.00	0.00	0.00
	NDSU Entrepreneurship Program Total							468,367.29	(200,061.29)	268,306.00	468,367.29	(200,061.29)	268,306.00	
79489	Swiontek Family Scholarship En	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79489	Swiontek Family Scholarship En	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,608.00	232.00	2,840.00	
79489	Swiontek Family Scholarship En	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79489	Swiontek Family Scholarship En	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,608.00	232.00	2,840.00	0.00	0.00	0.00	0.00
	Swiontek Family Scholarship En Total							2,608.00	232.00	2,840.00	2,608.00	232.00	2,840.00	
81120	Sife- College Of Business	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sife- College Of Business Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2400 Total						2,941,142.23	1,776,516.77	4,717,659.00	1,140,876.29	2,318,087.71	3,458,964.00	
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	12,000.00	4,500.00	16,500.00	
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		516000	Fringe Benefits	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		517000	Salaries - Graduate Assistants	Permanent Budget	3,800.00	0.00	3,800.00	0.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Permanent Budget	6,600.00	700.00	7,300.00	0.00	0.00	0.00	0.00
	Acctg Info Systems Local Fund Total							15,800.00	700.00	16,500.00	12,000.00	4,500.00	16,500.00	
30217	Accounting & Info Systems	2410	Accounting & Info Systems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		511000	Salaries-Regular - Benefitted	Permanent Budget	47,794.00	1,558.00	49,352.00	0.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,586.00	0.00	8,586.00	0.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(2,400.00)	2,400.00	0.00	0.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		515000	Salaries - Faculty	Permanent Budget	1,652,447.00	23,469.00	1,675,916.00	0.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		515000	Salaries - Faculty	Temporary Budget	73,626.50	(73,626.50)	0.00	0.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		516000	Fringe Benefits	Temporary Budget	573,451.36	(573,451.36)	0.00	0.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Permanent Budget	3,794.00	0.00	3,794.00	0.00	0.00	0.00	0.00
	Accounting & Info Systems Total							2,357,298.86	(619,650.86)	1,737,648.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2410	Accounting & Info Systems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Temporary Budget	45,851.90	(45,851.90)	0.00	0.00	0.00	0.00	0.00
	Business Differential Tuition Total							45,851.90	(45,851.90)	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Temporary Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description			Acct Code	Description							
	Business Graduate Differential Total								12,000.00	(12,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2410	Accounting & Info Systems		515000	Salaries - Faculty	Temporary Budget		14,469.00	(14,469.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total								14,469.00	(14,469.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2410	Accounting & Info Systems		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Temporary Budget		34,638.91	(34,638.91)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total								34,638.91	(34,638.91)	0.00	0.00	0.00	0.00
	2410 Total								2,480,058.67	(725,910.67)	1,754,148.00	12,000.00	4,500.00	16,500.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	0.00	5,000.00	5,000.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		517000	Salaries - Graduate Assistants	Permanent Budget		5,000.00	0.00	5,000.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		535000	Miscellaneous Supplies	Permanent Budget		15,000.00	(13,400.00)	1,600.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		551000	IT Equipment under \$5,000	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Mgmt, Mktg, Finance Local Fund Total								20,000.00	(13,400.00)	6,600.00	0.00	5,000.00	5,000.00
19506	Sales Center Local Fund	2420	Management and Marketing		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19506	Sales Center Local Fund	2420	Management and Marketing		535000	Miscellaneous Supplies	Permanent Budget		1,381.00	0.00	1,381.00	0.00	0.00	0.00
	Sales Center Local Fund Total								1,381.00	0.00	1,381.00	0.00	0.00	0.00
20046	Center for Professional Sellin	2420	Management and Marketing		478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	17,000.00	33,000.00	50,000.00
20046	Center for Professional Sellin	2420	Management and Marketing		512000	Salaries - Other	Permanent Budget		0.00	10,000.00	10,000.00	0.00	0.00	0.00
20046	Center for Professional Sellin	2420	Management and Marketing		513000	Temp-Salaries-NonBenefitted	Permanent Budget		0.00	14,500.00	14,500.00	0.00	0.00	0.00
20046	Center for Professional Sellin	2420	Management and Marketing		516000	Fringe Benefits	Permanent Budget		0.00	1,710.00	1,710.00	0.00	0.00	0.00
20046	Center for Professional Sellin	2420	Management and Marketing		535000	Miscellaneous Supplies	Permanent Budget		17,000.00	3,390.00	20,390.00	0.00	0.00	0.00
	Center for Professional Sellin Total								17,000.00	29,600.00	46,600.00	17,000.00	33,000.00	50,000.00
30223	Management, Marketing & Finance	2420	Management and Marketing		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30223	Management, Marketing & Finance	2420	Management and Marketing		511000	Salaries-Regular - Benefitted	Permanent Budget		52,947.00	1,165.00	54,112.00	0.00	0.00	0.00
30223	Management, Marketing & Finance	2420	Management and Marketing		513000	Temp-Salaries-NonBenefitted	Permanent Budget		4,700.00	0.00	4,700.00	0.00	0.00	0.00
30223	Management, Marketing & Finance	2420	Management and Marketing		515000	Salaries - Faculty	Permanent Budget		2,255,772.00	(81,971.00)	2,173,801.00	0.00	0.00	0.00
30223	Management, Marketing & Finance	2420	Management and Marketing		515000	Salaries - Faculty	Temporary Budget		0.00	0.00	0.00	0.00	0.00	0.00
30223	Management, Marketing & Finance	2420	Management and Marketing		516000	Fringe Benefits	Temporary Budget		774,619.97	(774,619.97)	0.00	0.00	0.00	0.00
30223	Management, Marketing & Finance	2420	Management and Marketing		535000	Miscellaneous Supplies	Permanent Budget		5,537.00	0.00	5,537.00	0.00	0.00	0.00
30223	Management, Marketing & Finance	2420	Management and Marketing		535000	Miscellaneous Supplies	Temporary Budget		150.00	(150.00)	0.00	0.00	0.00	0.00
	Management, Marketing & Finance Total								3,093,725.97	(855,575.97)	2,238,150.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing		513000	Temp-Salaries-NonBenefitted	Temporary Budget		12,500.00	(12,500.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing		515000	Salaries - Faculty	Temporary Budget		3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing		516000	Fringe Benefits	Temporary Budget		1,660.00	(1,660.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing		517000	Salaries - Graduate Assistants	Permanent Budget		0.00	3,400.00	3,400.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing		517000	Salaries - Graduate Assistants	Temporary Budget		5,700.00	(5,700.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing		518000	Other Taxable Compensation	Temporary Budget		5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing		535000	Miscellaneous Supplies	Temporary Budget		55,494.79	(55,494.79)	0.00	0.00	0.00	0.00
	Business Differential Tuition Total								83,354.79	(79,954.79)	3,400.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing		511000	Salaries-Regular - Benefitted	Temporary Budget		5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing		513000	Temp-Salaries-NonBenefitted	Permanent Budget		23,716.00	(23,716.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing		513000	Temp-Salaries-NonBenefitted	Temporary Budget		6,620.00	(6,620.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing		515000	Salaries - Faculty	Permanent Budget		125,000.00	(125,000.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing		515000	Salaries - Faculty	Temporary Budget		(73,042.00)	73,042.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing		516000	Fringe Benefits	Permanent Budget		5,218.00	(5,218.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing		516000	Fringe Benefits	Temporary Budget		8,962.00	(8,962.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing		535000	Miscellaneous Supplies	Temporary Budget		7,047.00	(7,047.00)	0.00	0.00	0.00	0.00
	Business Graduate Differential Total								108,521.00	(108,521.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2420	Management and Marketing		515000	Salaries - Faculty	Temporary Budget		5,100.00	(5,100.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total								5,100.00	(5,100.00)	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2420	Management and Marketing		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Co-op Ed-Agreements Total								0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2420	Management and Marketing		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2420	Management and Marketing		535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2420	Management and Marketing		535000	Miscellaneous Supplies	Temporary Budget		125,782.12	(125,782.12)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total								125,782.12	(125,782.12)	0.00	0.00	0.00	0.00
79685	FM Area Foundation-Coll of Bus	2420	Management and Marketing		478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	3,200.00	800.00	4,000.00
79685	FM Area Foundation-Coll of Bus	2420	Management and Marketing		517000	Salaries - Graduate Assistants	Permanent Budget		4,000.00	0.00	4,000.00	0.00	0.00	0.00
	FM Area Foundation-Coll of Bus Total								4,000.00	0.00	4,000.00	3,200.00	800.00	4,000.00
79857	Center Professional Selling	2420	Management and Marketing		478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		512000	Salaries - Other	Permanent Budget		11,000.00	(11,000.00)	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
79857	Center Professional Selling	2420	Management and Marketing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,552.00	(15,552.00)	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		516000	Fringe Benefits	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		517000	Salaries - Graduate Assistants	Permanent Budget	3,400.00	(3,400.00)	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		521000	Travel	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		535000	Miscellaneous Supplies	Permanent Budget	14,400.00	(14,400.00)	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Center Professional Selling Total								50,852.00	(50,852.00)	0.00	0.00	0.00	0.00	0.00
79916	Target Scholarship Grant 2016	2420	Management and Marketing		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79916	Target Scholarship Grant 2016	2420	Management and Marketing		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
Target Scholarship Grant 2016 Total								2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
		2420 Total						3,511,716.88	(1,209,585.88)	2,302,131.00	20,200.00		38,800.00	59,000.00
18483	T & L Programs	2440	Transp., Logistics, & Finance		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		10,500.00	10,500.00
18483	T & L Programs	2440	Transp., Logistics, & Finance		535000	Miscellaneous Supplies	Permanent Budget	10,500.00	0.00	10,500.00	0.00		0.00	0.00
T & L Programs Total								10,500.00	0.00	10,500.00	0.00		10,500.00	10,500.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	5,000.00	5,000.00	0.00		0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance		513000	Temp-Salaries-NonBenefitted	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00		0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance		515000	Salaries - Faculty	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00		0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance		516000	Fringe Benefits	Permanent Budget	0.00	400.00	400.00	0.00		0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance		516000	Fringe Benefits	Temporary Budget	724.00	(724.00)	0.00	0.00		0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance		517000	Salaries - Graduate Assistants	Temporary Budget	6,334.00	(6,334.00)	0.00	0.00		0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance		535000	Miscellaneous Supplies	Temporary Budget	5,569.88	(5,569.88)	0.00	0.00		0.00	0.00
Business Differential Tuition Total								20,127.88	(14,727.88)	5,400.00	0.00		0.00	0.00
30316	MML Access Fee	2440	Transp., Logistics, & Finance		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30316	MML Access Fee	2440	Transp., Logistics, & Finance		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
MML Access Fee Total								0.00	0.00	0.00	0.00		0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	(15,500.00)	4,500.00	0.00		0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance		513000	Temp-Salaries-NonBenefitted	Temporary Budget	9,960.00	(9,960.00)	0.00	0.00		0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance		515000	Salaries - Faculty	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00		0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance		516000	Fringe Benefits	Permanent Budget	1,600.00	(1,240.00)	360.00	0.00		0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance		516000	Fringe Benefits	Temporary Budget	240.00	(240.00)	0.00	0.00		0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance		535000	Miscellaneous Supplies	Temporary Budget	28,185.75	(28,185.75)	0.00	0.00		0.00	0.00
Business Graduate Differential Total								62,985.75	(58,125.75)	4,860.00	0.00		0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,500.00	0.00	5,500.00	0.00		0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		515000	Salaries - Faculty	Permanent Budget	935,471.00	(207,299.00)	728,172.00	0.00		0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		515000	Salaries - Faculty	Temporary Budget	(119,357.00)	119,357.00	0.00	0.00		0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		516000	Fringe Benefits	Temporary Budget	262,183.33	(262,183.33)	0.00	0.00		0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		535000	Miscellaneous Supplies	Permanent Budget	19,014.00	0.00	19,014.00	0.00		0.00	0.00
Transportation and Logistics Total								1,102,811.33	(350,125.33)	752,686.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2440	Transp., Logistics, & Finance		515000	Salaries - Faculty	Temporary Budget	20,067.00	(20,067.00)	0.00	0.00		0.00	0.00
VPAA Extra Sections Total								20,067.00	(20,067.00)	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fund	2440	Transp., Logistics, & Finance		535000	Miscellaneous Supplies	Temporary Budget	8,900.00	(8,900.00)	0.00	0.00		0.00	0.00
Self Support Courses-New Fund Total								8,900.00	(8,900.00)	0.00	0.00		0.00	0.00
		2440 Total						1,225,391.96	(451,945.96)	773,446.00	0.00		10,500.00	10,500.00
18158	Bison BEST Robotics	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
Bison BEST Robotics Total								0.00	0.00	0.00	0.00		0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	275,000.00		50,000.00	325,000.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	0.00	50.00	50.00	0.00		0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00		0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	3,275.00	1,725.00	5,000.00	0.00		0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		722001	Transfers Out	Permanent Budget	261,725.00	37,775.00	299,500.00	0.00		0.00	0.00
IDCs Coll Of Eng/Arch Total								270,000.00	36,550.00	306,550.00	275,000.00		50,000.00	325,000.00
18218	IDCs Coll Of Pharmacy	2450	Deans Office, Engineering		722001	Transfers Out	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00		0.00	0.00
18218	IDCs Coll Of Pharmacy	2450	Deans Office, Engineering		722001	Transfers Out	Temporary Budget	(4,000.00)	4,000.00	0.00	0.00		0.00	0.00
IDCs Coll Of Pharmacy Total								0.00	0.00	0.00	0.00		0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18389	Grant Writing Support-IDC	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00		(30,000.00)	20,000.00
18389	Grant Writing Support-IDC	2450	Deans Office, Engineering		623000	Professional Fees and Services	Permanent Budget	50,000.00	(30,000.00)	20,000.00	0.00		0.00	0.00
	Grant Writing Support-IDC Total							50,000.00	(30,000.00)	20,000.00	50,000.00		(30,000.00)	20,000.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	673.00	673.00	0.00		0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	Engr Dean's Inovation Fund Total							0.00	673.00	673.00	0.00		0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		5,000.00	5,000.00
19171	CoE Development Fund	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	145,000.00		70,000.00	215,000.00
19171	CoE Development Fund	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00		0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	25,000.00	5,000.00	30,000.00	0.00		0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		515000	Salaries - Faculty	Permanent Budget	0.00	84,800.00	84,800.00	0.00		0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	3,500.00	26,500.00	30,000.00	0.00		0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	25,000.00	(5,000.00)	20,000.00	0.00		0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		518000	Other Taxable Compensation	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	81,500.00	(31,500.00)	50,000.00	0.00		0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	CoE Development Fund Total							145,000.00	79,800.00	224,800.00	145,000.00		75,000.00	220,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00		(5,000.00)	15,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00		2,000.00	8,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	5,000.00	12,500.00	17,500.00	0.00		0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	0.00	500.00	500.00	0.00		0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	25,000.00	(20,000.00)	5,000.00	0.00		0.00	0.00
	STEM Outreach Total							30,000.00	(7,000.00)	23,000.00	30,000.00		(7,000.00)	23,000.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	68,893.00	1,950.00	70,843.00	0.00		0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	45,000.00	0.00	45,000.00	0.00		0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,449.00	0.00	5,449.00	0.00		0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	170,000.00	20,000.00	190,000.00	0.00		0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	74,725.00	0.00	74,725.00	0.00		0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	703,883.00	(126,152.00)	577,731.00	0.00		0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Temporary Budget	(510,106.69)	510,106.69	0.00	0.00		0.00	0.00
	Engineering Diffential Tuition Total							557,843.31	405,904.69	963,748.00	0.00		0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	713,052.00	24,331.00	737,383.00	0.00		0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	41,074.00	0.00	41,074.00	0.00		0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Temporary Budget	4,816.00	(4,816.00)	0.00	0.00		0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		515000	Salaries - Faculty	Permanent Budget	180,000.00	478.00	180,478.00	0.00		0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		515000	Salaries - Faculty	Temporary Budget	(18,882.00)	18,882.00	0.00	0.00		0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		516000	Fringe Benefits	Temporary Budget	292,277.41	(292,277.41)	0.00	0.00		0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	170,576.00	0.00	170,576.00	0.00		0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Temporary Budget	(7,626.00)	7,626.00	0.00	0.00		0.00	0.00
	Deans Office College Of Engine Total							1,375,287.41	(245,776.41)	1,129,511.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2450	Deans Office, Engineering		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00		0.00	0.00
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00		0.00	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	19,236.00		(19,236.00)	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	19,236.00	(19,236.00)	0.00	0.00		0.00	0.00
	Hoefs Science & Math Total							19,236.00	(19,236.00)	0.00	19,236.00		(19,236.00)	0.00
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,662.00		(103.00)	3,559.00
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,662.00	(103.00)	3,559.00	0.00	0.00	0.00		
	Ackerman-Estvold Scholarship Total						3,662.00	(103.00)	3,559.00	3,662.00	(103.00)	3,559.00		
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	34,967.00	(2,075.00)	32,892.00		
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	34,967.00	(2,075.00)	32,892.00	0.00	0.00	0.00		
	Solien Scholarship Endowment Total						34,967.00	(2,075.00)	32,892.00	34,967.00	(2,075.00)	32,892.00		
79461	Bon Family Memorial	2450	Deans Office, Engineering	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79461	Bon Family Memorial	2450	Deans Office, Engineering	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	17,407.00	990.00	18,397.00		
79461	Bon Family Memorial	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79461	Bon Family Memorial	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	17,407.00	990.00	18,397.00	0.00	0.00	0.00		
	Bon Family Memorial Total						17,407.00	990.00	18,397.00	17,407.00	990.00	18,397.00		
79487	Hoefs Engineering	2450	Deans Office, Engineering	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79487	Hoefs Engineering	2450	Deans Office, Engineering	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	38,476.00	(38,476.00)	0.00		
79487	Hoefs Engineering	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79487	Hoefs Engineering	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	38,476.00	(38,476.00)	0.00	0.00	0.00	0.00		
	Hoefs Engineering Total						38,476.00	(38,476.00)	0.00	38,476.00	(38,476.00)	0.00		
		2450 Total					2,541,878.72	181,251.28	2,723,130.00	613,748.00	29,100.00	642,848.00		
18263	IDCs Comp Science	2455	Computer Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	40,000.00	(15,000.00)	25,000.00		
18263	IDCs Comp Science	2455	Computer Science	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	515000	Salaries - Faculty	Permanent Budget	60,000.00	0.00	60,000.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	516000	Fringe Benefits	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	1,500.00	4,000.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	521000	Travel	Permanent Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	531000	Supplies - IT Software	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	532000	Supply/Material - Professional	Permanent Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	18,500.00	18,500.00	0.00	0.00	0.00		
18263	IDCs Comp Science	2455	Computer Science	551000	IT Equipment under \$5,000	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00		
	IDCs Comp Science Total						102,500.00	(17,500.00)	85,000.00	40,000.00	(15,000.00)	25,000.00		
18335	CS - Activities & Organization	2455	Computer Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(2,000.00)	3,000.00		
18335	CS - Activities & Organization	2455	Computer Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18335	CS - Activities & Organization	2455	Computer Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18335	CS - Activities & Organization	2455	Computer Science	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18335	CS - Activities & Organization	2455	Computer Science	533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00		
18335	CS - Activities & Organization	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00		
18335	CS - Activities & Organization	2455	Computer Science	536000	Office Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00		
18335	CS - Activities & Organization	2455	Computer Science	623000	Professional Fees and Services	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00		
	CS - Activities & Organization Total						5,000.00	0.00	5,000.00	5,000.00	(2,000.00)	3,000.00		
18493	Computer Sci Lab Fees	2455	Computer Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18493	Computer Sci Lab Fees	2455	Computer Science	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18493	Computer Sci Lab Fees	2455	Computer Science	517000	Salaries - Graduate Assistants	Permanent Budget	19,000.00	(19,000.00)	0.00	0.00	0.00	0.00		
18493	Computer Sci Lab Fees	2455	Computer Science	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18493	Computer Sci Lab Fees	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	700.00	700.00	0.00	0.00	0.00		
18493	Computer Sci Lab Fees	2455	Computer Science	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
	Computer Sci Lab Fees Total						19,000.00	(18,300.00)	700.00	0.00	0.00	0.00		
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	(9,000.00)	1,000.00		
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	623000	Professional Fees and Services	Permanent Budget	10,000.00	(9,000.00)	1,000.00	0.00	0.00	0.00		
	Int'l Capstone Proj. Exchange Total						10,000.00	(9,000.00)	1,000.00	10,000.00	(9,000.00)	1,000.00		
19128	Comp Sci- ICP UGPTI	2455	Computer Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19128	Comp Sci- ICP UGPTI	2455	Computer Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19128	Comp Sci- ICP UGPTI	2455	Computer Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19128	Comp Sci- ICP UGPTI	2455	Computer Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19128	Comp Sci- ICP UGPTI	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	50.00	350.00	400.00	0.00	0.00	0.00		
	Comp Sci- ICP UGPTI Total						50.00	350.00	400.00	0.00	0.00	0.00		
20025	Comp Sci Dept Support	2455	Computer Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	16,700.00	550.00	17,250.00		
20025	Comp Sci Dept Support	2455	Computer Science	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
20025	Comp Sci Dept Support	2455	Computer Science	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00		
20025	Comp Sci Dept Support	2455	Computer Science	516000	Fringe Benefits	Permanent Budget	200.00	550.00	750.00	0.00	0.00	0.00		
20025	Comp Sci Dept Support	2455	Computer Science	517000	Salaries - Graduate Assistants	Permanent Budget	6,500.00	0.00	6,500.00	0.00	0.00	0.00		
20025	Comp Sci Dept Support	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00		
	Comp Sci Dept Support Total						16,700.00	550.00	17,250.00	16,700.00	550.00	17,250.00		

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30241	Computer Science	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		511000	Salaries-Regular - Benefitted	Permanent Budget	139,898.00	2,934.00	142,832.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		511000	Salaries-Regular - Benefitted	Temporary Budget	(2,775.00)	2,775.00	0.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		512000	Salaries - Other	Permanent Budget	13,259.00	0.00	13,259.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		512000	Salaries - Other	Temporary Budget	(4,200.00)	4,200.00	0.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	3,576.00	3,576.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		514000	Overtime	Temporary Budget	10,544.00	(10,544.00)	0.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		515000	Salaries - Faculty	Permanent Budget	1,938,008.00	(74,874.00)	1,863,134.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		515000	Salaries - Faculty	Temporary Budget	(24,304.00)	24,304.00	0.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		516000	Fringe Benefits	Temporary Budget	733,621.67	(733,621.67)	0.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	157,308.00	0.00	157,308.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		517000	Salaries - Graduate Assistants	Temporary Budget	22,047.00	(22,047.00)	0.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	12,474.00	0.00	12,474.00	0.00	0.00	0.00	0.00
Computer Science Total								2,995,880.67	(803,297.67)	2,192,583.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		511000	Salaries-Regular - Benefitted	Permanent Budget	43,100.00	1,119.00	44,219.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		515000	Salaries - Faculty	Permanent Budget	0.00	34,304.00	34,304.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		516000	Fringe Benefits	Permanent Budget	0.00	41,365.00	41,365.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		516000	Fringe Benefits	Temporary Budget	27,365.00	(27,365.00)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		517000	Salaries - Graduate Assistants	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		535000	Miscellaneous Supplies	Temporary Budget	98,049.00	(98,049.00)	0.00	0.00	0.00	0.00	0.00
Engineering Diffential Tuition Total								188,514.00	(48,626.00)	139,888.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2455	Computer Science		515000	Salaries - Faculty	Temporary Budget	53,729.00	(53,729.00)	0.00	0.00	0.00	0.00	0.00
VPAA Extra Sections Total								53,729.00	(53,729.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2455	Computer Science		535000	Miscellaneous Supplies	Temporary Budget	47,332.23	(47,332.23)	0.00	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total								47,332.23	(47,332.23)	0.00	0.00	0.00	0.00	0.00
		2455 Total						3,438,705.90	(996,884.90)	2,441,821.00	71,700.00	(25,450.00)	46,250.00	
19085	Air Force Polo Shirt	2460	Aerospace Studies		722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Air Force Polo Shirt Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		511000	Salaries-Regular - Benefitted	Permanent Budget	63,429.00	(21,975.00)	41,454.00	0.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		511000	Salaries-Regular - Benefitted	Temporary Budget	(22,880.00)	22,880.00	0.00	0.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		516000	Fringe Benefits	Temporary Budget	23,875.34	(23,875.34)	0.00	0.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		535000	Miscellaneous Supplies	Permanent Budget	6,843.00	0.00	6,843.00	0.00	0.00	0.00	0.00
Military Air Force Total								71,267.34	(22,970.34)	48,297.00	0.00	0.00	0.00	0.00
79815	Fallen Bison Memorial	2460	Aerospace Studies		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79815	Fallen Bison Memorial	2460	Aerospace Studies		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79815	Fallen Bison Memorial	2460	Aerospace Studies		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fallen Bison Memorial Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2460 Total						71,267.34	(22,970.34)	48,297.00	0.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ctr Bioplastics and Biocomp Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2465 Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	30,000.00	30,000.00	60,000.00	
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	500.00	750.00	1,250.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	16,000.00	(6,000.00)	10,000.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	10,800.00	(10,800.00)	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IDCs Civil Engineering Total								27,300.00	23,950.00	51,250.00	30,000.00	30,000.00	60,000.00	
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	250.00	(250.00)	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,500.00	0.00	6,500.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	3,250.00	6,250.00	9,500.00	0.00	0.00	0.00	0.00
Civil Eng Dept Local Total								8,250.00	1,250.00	9,500.00	9,750.00	(250.00)	9,500.00	
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	7,000.00	9,800.00	16,800.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	9,000.00	(4,500.00)	4,500.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wastewater Analysis Total								16,000.00	8,800.00	24,800.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	11,923.00	(7,923.00)	4,000.00	
18734	MPC Match 46	2470	Civil & Environmental Eng.		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	1,250.00	(650.00)	600.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	9,900.00	0.00	9,900.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	2,010.00	(2,010.00)	0.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00
MPC Match 46 Total								23,160.00	2,840.00	26,000.00	11,923.00	(7,923.00)	4,000.00	
18735	MPC Match 47	2470	Civil & Environmental Eng.		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,741.00	(4,541.00)	1,200.00	
18735	MPC Match 47	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	180.00	70.00	250.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	6,000.00	4,000.00	10,000.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		531000	Supplies - IT Software	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
MPC Match 47 Total								14,180.00	(930.00)	13,250.00	5,741.00	(4,541.00)	1,200.00	
18913	WRRRI Funding	2470	Civil & Environmental Eng.		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRRI Funding	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRRI Funding	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRRI Funding	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRRI Funding	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WRRRI Funding Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	200.00	(150.00)	50.00	0.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	2,250.00	0.00	2,250.00	0.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	25,550.00	(550.00)	25,000.00	0.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Welch Fellowship Total								30,000.00	(700.00)	29,300.00	30,000.00	0.00	0.00	30,000.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		511000	Salaries-Regular - Benefitted	Permanent Budget	84,920.00	1,824.00	86,744.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		512000	Salaries - Other	Permanent Budget	867.00	0.00	867.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		513000	Temp-Salaries-NonBenefitted	Permanent Budget	668.00	0.00	668.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		515000	Salaries - Faculty	Permanent Budget	1,517,443.00	121,395.00	1,638,838.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		515000	Salaries - Faculty	Temporary Budget	17,645.00	(17,645.00)	0.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Temporary Budget	574,921.79	(574,921.79)	0.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	16,822.00	0.00	16,822.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Temporary Budget	36,000.00	(36,000.00)	0.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	29,286.00	0.00	29,286.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Temporary Budget	(7,691.00)	7,691.00	0.00	0.00	0.00	0.00	0.00
Civil Engineering Total								2,270,881.79	(497,656.79)	1,773,225.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		512000	Salaries - Other	Permanent Budget	9,550.00	0.00	9,550.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		513000	Temp-Salaries-NonBenefitted	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	175,000.00	0.00	175,000.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Temporary Budget	150,478.46	(150,478.46)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineering Differential Tuition Total								372,028.46	(155,478.46)	216,550.00	0.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	10,000.46	(2,444.46)	7,556.00	
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	10,000.46	(2,444.46)	7,556.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Moore Engineering-Civil Eng Total								10,000.46	(2,444.46)	7,556.00	10,000.46	(2,444.46)	7,556.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,831.00	(799.00)	3,032.00	0.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,831.00	(799.00)	3,032.00	0.00	0.00	0.00	0.00
	Volk Family Civil Engineering Total							3,831.00	(799.00)	3,032.00	3,831.00	(799.00)	3,032.00	0.00
79501	Scholarship 20755	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79501	Scholarship 20755	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,612.50	(2,612.50)	0.00	0.00
79501	Scholarship 20755	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79501	Scholarship 20755	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,612.50	(2,612.50)	0.00	0.00	0.00	0.00	0.00
	Scholarship 20755 Total							2,612.50	(2,612.50)	0.00	2,612.50	(2,612.50)	0.00	0.00
79509	Brothers Engin Scholar 20667	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79509	Brothers Engin Scholar 20667	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,000.75	(46.75)	954.00	0.00
79509	Brothers Engin Scholar 20667	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79509	Brothers Engin Scholar 20667	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,000.75	(46.75)	954.00	0.00	0.00	0.00	0.00
	Brothers Engin Scholar 20667 Total							1,000.75	(46.75)	954.00	1,000.75	(46.75)	954.00	0.00
	2470 Total							2,779,244.96	(623,827.96)	2,155,417.00	104,858.71	11,383.29	116,242.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,725.00	275.00	2,000.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		516000	Fringe Benefits	Temporary Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		517000	Salaries - Graduate Assistants	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		521000	Travel	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	11,000.00	(9,000.00)	2,000.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Temporary Budget	(2,600.00)	2,600.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
	IDCs Constr Mgmnt Engr Total							16,000.00	(9,000.00)	7,000.00	1,725.00	275.00	2,000.00	0.00
18456	Construction Management Local	2475	Construction Management & Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,500.00	(500.00)	1,000.00	0.00
18456	Construction Management Local	2475	Construction Management & Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2475	Construction Management & Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2475	Construction Management & Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2475	Construction Management & Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2475	Construction Management & Eng		533000	Food and Clothing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	750.00	(250.00)	500.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2475	Construction Management & Eng		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2475	Construction Management & Eng		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2475	Construction Management & Eng		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Management Local Total							750.00	250.00	1,000.00	1,500.00	(500.00)	1,000.00	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,800.00	9,200.00	20,000.00	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,800.00	7,200.00	18,000.00	0.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		516000	Fringe Benefits	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CM&E Chair Salary Total							10,800.00	9,200.00	20,000.00	10,800.00	9,200.00	20,000.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	45,440.00	1,301.00	46,741.00	0.00	0.00	0.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		511000	Salaries-Regular - Benefitted	Temporary Budget	(2,593.00)	2,593.00	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	17,149.00	21,309.00	38,458.00	0.00	0.00	0.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	35,012.00	(35,012.00)	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		515000	Salaries - Faculty	Permanent Budget	515,546.00	69,260.00	584,806.00	0.00	0.00	0.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		515000	Salaries - Faculty	Temporary Budget	90,935.50	(90,935.50)	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		516000	Fringe Benefits	Temporary Budget	243,506.90	(243,506.90)	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		517000	Salaries - Graduate Assistants	Permanent Budget	13,500.00	0.00	13,500.00	0.00	0.00	0.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		517000	Salaries - Graduate Assistants	Temporary Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	55,424.00	0.00	55,424.00	0.00	0.00	0.00	0.00
30136	Construction Management And En	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Temporary Budget	(6,095.00)	6,095.00	0.00	0.00	0.00	0.00	0.00
	Construction Management And En Total							1,012,325.40	(273,396.40)	738,929.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2475	Construction Management & Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2475	Construction Management & Eng		512000	Salaries - Other	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,000.00	(5,000.00)	10,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	6,300.00	(6,300.00)	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		516000	Fringe Benefits	Permanent Budget	2,500.00	(1,500.00)	1,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		517000	Salaries - Graduate Assistants	Permanent Budget	100,000.00	25,000.00	125,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Temporary Budget	128,625.16	(128,625.16)	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Diffential Tuition Total							257,425.16	(120,425.16)	137,000.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
79492	Cons. Mgmt and Eng. End. 20312	2475	Construction Management & Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79492	Cons. Mgmt and Eng. End. 20312	2475	Construction Management & Eng		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,656.00	(33.00)	1,623.00
79492	Cons. Mgmt and Eng. End. 20312	2475	Construction Management & Eng		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79492	Cons. Mgmt and Eng. End. 20312	2475	Construction Management & Eng		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,656.00	(33.00)	1,623.00	0.00	0.00	0.00
	Cons. Mgmt and Eng. End. 20312 Total							1,656.00	(33.00)	1,623.00	1,656.00	(33.00)	1,623.00
82112	CME Advisory Council	2475	Construction Management & Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(500.00)	4,500.00
82112	CME Advisory Council	2475	Construction Management & Eng		521000	Travel	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
82112	CME Advisory Council	2475	Construction Management & Eng		533000	Food and Clothing	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
82112	CME Advisory Council	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
82112	CME Advisory Council	2475	Construction Management & Eng		621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	CME Advisory Council Total							5,000.00	(3,000.00)	2,000.00	5,000.00	(500.00)	4,500.00
		2475 Total						1,305,156.56	(397,604.56)	907,552.00	20,681.00	8,442.00	29,123.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	60,000.00	(35,000.00)	25,000.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		512000	Salaries - Other	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		515000	Salaries - Faculty	Permanent Budget	66,300.00	1,326.00	67,626.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	50,000.00	(36,500.00)	13,500.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Electrical Eng Dept Local Total							128,300.00	(35,674.00)	92,626.00	60,000.00	(35,000.00)	25,000.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	62,000.00	(17,000.00)	45,000.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		512000	Salaries - Other	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	2,500.00	7,500.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		532000	Supply/Material - Professional	Permanent Budget	0.00	36,250.00	36,250.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		691000	Equipment Over \$5000	Permanent Budget	27,000.00	(27,000.00)	0.00	0.00	0.00	0.00
	Elect Eng Dept Research Total							62,000.00	(17,000.00)	45,000.00	62,000.00	(17,000.00)	45,000.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		511000	Salaries-Regular - Benefitted	Permanent Budget	143,095.00	3,203.00	146,298.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		512000	Salaries - Other	Permanent Budget	2,911.00	0.00	2,911.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		513000	Temp-Salaries-NonBenefitted	Temporary Budget	40,000.00	(40,000.00)	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		515000	Salaries - Faculty	Permanent Budget	1,788,751.00	(157,912.00)	1,630,839.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		515000	Salaries - Faculty	Temporary Budget	(354,213.00)	354,213.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Temporary Budget	592,288.27	(592,288.27)	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Permanent Budget	24,863.00	0.00	24,863.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Temporary Budget	23,500.00	(23,500.00)	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	38,403.00	0.00	38,403.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Electrical Engineering Total								2,299,598.27	(456,284.27)	1,843,314.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		512000	Salaries - Other	Temporary Budget	240.00	(240.00)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Permanent Budget	182,000.00	28,000.00	210,000.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Temporary Budget	177,019.96	(177,019.96)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Diffential Tuition Total							397,259.96	(154,259.96)	243,000.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Temporary Budget	600.00	(600.00)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							600.00	(600.00)	0.00	0.00	0.00	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,528.00	(38.00)	3,490.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,528.00	(38.00)	3,490.00	0.00	0.00	0.00	0.00
	Albertson Electrical Eng Total							3,528.00	(38.00)	3,490.00	3,528.00	(38.00)	3,490.00	0.00
	2480 Total							2,891,286.23	(663,856.23)	2,227,430.00	125,528.00	(52,038.00)	73,490.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,000.00	1,000.00	5,000.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	(500.00)	500.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	4,900.00	(4,900.00)	0.00	0.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	100.00	1,900.00	2,000.00	0.00	0.00	0.00	0.00
	IME Local Fund Total							5,000.00	(3,000.00)	2,000.00	5,000.00	500.00	5,500.00	0.00
18153	IME 335 Laboratory Fees	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IME 335 Laboratory Fees Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,500.00	(3,000.00)	7,500.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	950.00	0.00	950.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	0.00	750.00	750.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		521000	Travel	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Industrial Eng Projects Total							20,450.00	750.00	21,200.00	10,500.00	(3,000.00)	7,500.00	0.00
18427	IME Course/Lab Fees	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18427	IME Course/Lab Fees	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	30.00	30.00	0.00	0.00	0.00	0.00
18427	IME Course/Lab Fees	2485	Industrial & Manufacturing Eng		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IME Course/Lab Fees Total							0.00	30.00	30.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,500.00	0.00	6,500.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		521000	Travel	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	4,500.00	6,500.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capstone Course Total							18,500.00	(500.00)	18,000.00	1,000.00	0.00	1,000.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18837	Ctr Bioplastics and Biocomp	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
Ctr Bioplastics and Biocomp Total								2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	2,500.00	(1,000.00)	1,500.00	0.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	0.00
IME Quality Training Total								15,500.00	(1,500.00)	14,000.00	10,000.00	10,000.00	20,000.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,950.00	(7,950.00)	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	14,000.00	15,000.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Machine Shop Local Total								10,000.00	5,050.00	15,050.00	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	15,000.00	(6,000.00)	9,000.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	50.00	(30.00)	20.00	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	9,230.00	9,230.00	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		552000	Other Equipment under \$5,000	Permanent Budget	4,700.00	(4,700.00)	0.00	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		621000	Operating Fees and Services	Permanent Budget	9,500.00	(9,500.00)	0.00	0.00	0.00	0.00	0.00
IME Recharge Center Total								15,000.00	(5,000.00)	10,000.00	15,000.00	(5,000.00)	10,000.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	156,271.00	4,994.00	161,265.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		511000	Salaries-Regular - Benefitted	Temporary Budget	(2,671.00)	2,671.00	0.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	17,869.00	13,995.00	31,864.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Permanent Budget	903,568.00	18,207.00	921,775.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Temporary Budget	4,533.00	(4,533.00)	0.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Temporary Budget	385,362.43	(385,362.43)	0.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Temporary Budget	10,800.00	(10,800.00)	0.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	45,085.00	0.00	45,085.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Temporary Budget	(16,387.00)	16,387.00	0.00	0.00	0.00	0.00	0.00
Industrial Engineering Total								1,509,430.43	(344,441.43)	1,164,989.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	13,500.00	0.00	13,500.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	84,000.00	0.00	84,000.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Temporary Budget	23,246.38	(23,246.38)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineering Diffential Tuition Total								124,246.38	(23,246.38)	101,000.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Temporary Budget	9,416.00	(9,416.00)	0.00	0.00	0.00	0.00	0.00
VPAA Extra Sections Total								9,416.00	(9,416.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Temporary Budget	6,242.65	(6,242.65)	0.00	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total								6,242.65	(6,242.65)	0.00	0.00	0.00	0.00	0.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	2,000.00	7,000.00	0.00	0.00	0.00	0.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IME Gift Fund Total								5,000.00	2,000.00	7,000.00	5,000.00	0.00	5,000.00	0.00
		2485 Total						1,740,785.46	(387,516.46)	1,353,269.00	46,500.00	2,500.00	49,000.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18204	IDCs Mech Engineering	2490	Mechanical Engineering		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	67,500.00	72,500.00	140,000.00	
18204	IDCs Mech Engineering	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	7,250.00	(7,200.00)	50.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		582000	Rentals/Leases - Bldg/Land	Permanent Budget	7,200.00	(7,200.00)	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		691000	Equipment Over \$5000	Permanent Budget	13,050.00	0.00	13,050.00	0.00	0.00	0.00	0.00
IDCs Mech Engineering Total								47,500.00	85,600.00	133,100.00	67,500.00	72,500.00	140,000.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		521000	Travel	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		532000	Supply/Material - Professional	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		533000	Food and Clothing	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	14,000.00	29,000.00	0.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		691000	Equipment Over \$5000	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
Mechanical Eng Dept Local Total								86,000.00	(14,500.00)	71,500.00	73,000.00	(1,000.00)	72,000.00	
19132	Aviation Course Fee	2490	Mechanical Engineering		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	7,000.00	1,000.00	8,000.00	
19132	Aviation Course Fee	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19132	Aviation Course Fee	2490	Mechanical Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19132	Aviation Course Fee	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19132	Aviation Course Fee	2490	Mechanical Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,000.00	1,500.00	7,500.00	0.00	0.00	0.00	0.00
19132	Aviation Course Fee	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	0.00
19132	Aviation Course Fee	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
Aviation Course Fee Total								6,600.00	1,600.00	8,200.00	7,000.00	1,000.00	8,000.00	
19168	Engineering Services	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	(5,000.00)	15,000.00	
19168	Engineering Services	2490	Mechanical Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	500.00	(450.00)	50.00	0.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		532000	Supply/Material - Professional	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	4,950.00	4,950.00	0.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineering Services Total								20,500.00	(5,500.00)	15,000.00	20,500.00	(5,500.00)	15,000.00	
22179	Mechanical Engr Service Center	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	20,000.00	(10,000.00)	10,000.00	
22179	Mechanical Engr Service Center	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	400.00	(250.00)	150.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering		532000	Supply/Material - Professional	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	3,850.00	3,850.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering		591000	Repairs	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering		621000	Operating Fees and Services	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
Mechanical Engr Service Center Total								18,400.00	(8,400.00)	10,000.00	20,000.00	(10,000.00)	10,000.00	
30135	Mechanical Engineering	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	206,422.00	3,509.00	209,931.00	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		511000	Salaries-Regular - Benefitted	Temporary Budget	(32,145.00)	32,145.00	0.00	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,741.00	6,179.00	9,920.00	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		513000	Temp-Salaries-NonBenefitted	Temporary Budget	51,100.00	(51,100.00)	0.00	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		515000	Salaries - Faculty	Permanent Budget	1,959,024.00	(27,071.00)	1,931,953.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30135	Mechanical Engineering	2490	Mechanical Engineering		515000	Salaries - Faculty	Temporary Budget	(200,422.00)	200,422.00	0.00	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		516000	Fringe Benefits	Temporary Budget	725,506.03	(725,506.03)	0.00	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	41,585.00	0.00	41,585.00	0.00	0.00	0.00	0.00
Mechanical Engineering Total								2,754,811.03	(561,422.03)	2,193,389.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	26,418.00	579.00	26,997.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	23,530.00	3,470.00	27,000.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	56,000.00	(3,470.00)	52,530.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Temporary Budget	248,840.31	(248,840.31)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineering Diffential Tuition Total								579,788.31	(248,261.31)	331,527.00	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Co-op Ed-Agreements Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Temporary Budget	3,393.97	(3,393.97)	0.00	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total								3,393.97	(3,393.97)	0.00	0.00	0.00	0.00	0.00
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,784.00	(949.00)	1,835.00	
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Temporary Budget	2,784.00	(2,784.00)	0.00	0.00	0.00	0.00	0.00
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	0.00	1,835.00	1,835.00	0.00	0.00	0.00	0.00
Rust Mechanical Engineering Total								2,784.00	(949.00)	1,835.00	2,784.00	(949.00)	1,835.00	
79441	Zimmerman Scholarship	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79441	Zimmerman Scholarship	2490	Mechanical Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	82,122.00	(16,621.00)	65,501.00	
79441	Zimmerman Scholarship	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79441	Zimmerman Scholarship	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	82,122.00	(16,621.00)	65,501.00	0.00	0.00	0.00	0.00
Zimmerman Scholarship Total								82,122.00	(16,621.00)	65,501.00	82,122.00	(16,621.00)	65,501.00	
82119	ASME Student Chapter	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82119	ASME Student Chapter	2490	Mechanical Engineering		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00	
82119	ASME Student Chapter	2490	Mechanical Engineering		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
82119	ASME Student Chapter	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82119	ASME Student Chapter	2490	Mechanical Engineering		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ASME Student Chapter Total								100.00	0.00	100.00	100.00	0.00	100.00	
			2490 Total					3,601,999.31	(771,847.31)	2,830,152.00	273,006.00	39,430.00	312,436.00	
18424	US Army - ROTC	2495	Military Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100.00	(100.00)	0.00	0.00
18424	US Army - ROTC	2495	Military Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18424	US Army - ROTC	2495	Military Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18424	US Army - ROTC	2495	Military Science		541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
US Army - ROTC Total								100.00	(100.00)	0.00	100.00	(100.00)	0.00	0.00
30286	Military Army	2495	Military Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		511000	Salaries-Regular - Benefitted	Permanent Budget	36,266.00	805.00	37,071.00	0.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		516000	Fringe Benefits	Temporary Budget	23,033.63	(23,033.63)	0.00	0.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		535000	Miscellaneous Supplies	Permanent Budget	6,653.00	0.00	6,653.00	0.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		535000	Miscellaneous Supplies	Temporary Budget	3,816.00	(3,816.00)	0.00	0.00	0.00	0.00	0.00
Military Army Total								69,768.63	(26,044.63)	43,724.00	0.00	0.00	0.00	0.00
82103	Tier II - General Reserve	2495	Military Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00	0.00
82103	Tier II - General Reserve	2495	Military Science		535000	Miscellaneous Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
Tier II - General Reserve Total								500.00	(500.00)	0.00	500.00	(500.00)	0.00	0.00
			2495 Total					70,368.63	(26,644.63)	43,724.00	600.00	(600.00)	0.00	0.00
18013	HDE Distance/Cont Ed Funding	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18013	HDE Distance/Cont Ed Funding	2600	Deans Office, Human Sci & Ed		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18013	HDE Distance/Cont Ed Funding	2600	Deans Office, Human Sci & Ed		532000	Supply/Material - Professional	Permanent Budget	746.00	(523.00)	223.00	0.00	0.00	0.00	0.00
HDE Distance/Cont Ed Funding Total								746.00	(523.00)	223.00	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	50,000.00	(40,000.00)	10,000.00	
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed		722001	Transfers Out	Permanent Budget	16,650.00	31,812.00	48,462.00	0.00	0.00	0.00	0.00
IDCs Human Dev & Ed Total								16,650.00	31,812.00	48,462.00	50,000.00	(40,000.00)	10,000.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	50,000.00	(298.00)	49,702.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		515000	Salaries - Faculty	Permanent Budget	8,479.00	15,623.00	24,102.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		516000	Fringe Benefits	Permanent Budget	2,400.00	(900.00)	1,500.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		521000	Travel	Permanent Budget	24,000.00	(16,000.00)	8,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		532000	Supply/Material - Professional	Permanent Budget	1,000.00	3,000.00	4,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		533000	Food and Clothing	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		536000	Office Supplies	Permanent Budget	2,000.00	(1,900.00)	100.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		542000	Printing	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		621000	Operating Fees and Services	Permanent Budget	3,500.00	(1,500.00)	2,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		623000	Professional Fees and Services	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		691000	Equipment Over \$5000	Permanent Budget	936.00	64.00	1,000.00	0.00	0.00	0.00
College Of Hum Dev & Ed Local Total								47,815.00	2,887.00	50,702.00	50,000.00	(298.00)	49,702.00
19216	Harriett Light Scholarship	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
Harriett Light Scholarship Total								3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		511000	Salaries-Regular - Benefitted	Permanent Budget	439,055.00	4,605.00	443,660.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		511000	Salaries-Regular - Benefitted	Temporary Budget	(116,499.00)	116,499.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		513000	Temp-Salaries-NonBenefitted	Permanent Budget	103,958.00	(49,933.00)	54,025.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(82,708.00)	82,708.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		515000	Salaries - Faculty	Permanent Budget	38,696.00	(9,026.00)	29,670.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		515000	Salaries - Faculty	Temporary Budget	34,097.00	(34,097.00)	0.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		516000	Fringe Benefits	Temporary Budget	161,305.93	(161,305.93)	0.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		517000	Salaries - Graduate Assistants	Permanent Budget	62,099.00	(9,709.00)	52,390.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	168,603.00	0.00	168,603.00	0.00	0.00	0.00
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	(16,679.23)	16,679.23	0.00	0.00	0.00	0.00
Deans Office College Of Human Total								791,927.70	(43,579.70)	748,348.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2600	Deans Office, Human Sci & Ed		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	10,650.00	(10,650.00)	0.00	0.00	0.00	0.00
VPAA Extra Sections Total								10,650.00	(10,650.00)	0.00	0.00	0.00	0.00
30905	GPNDUS/GPOTHER	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUS/GPOTHER	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUS/GPOTHER	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	70,307.91	(70,307.91)	0.00	0.00	0.00	0.00
GPNDUS/GPOTHER Total								70,307.91	(70,307.91)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	4,913.57	(4,913.57)	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total								4,913.57	(4,913.57)	0.00	0.00	0.00	0.00
79400	Food Prod Lab Equip & Tech	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79400	Food Prod Lab Equip & Tech	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	72,933.63	(65,418.63)	7,515.00
79400	Food Prod Lab Equip & Tech	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79400	Food Prod Lab Equip & Tech	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	73,391.23	(65,876.23)	7,515.00	0.00	0.00	0.00
Food Prod Lab Equip & Tech Total								73,391.23	(65,876.23)	7,515.00	72,933.63	(65,418.63)	7,515.00
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,634.00	(105.00)	4,529.00
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,634.00	(105.00)	4,529.00	0.00	0.00	0.00
Bartow Ruud Scholarship Total								4,634.00	(105.00)	4,529.00	4,634.00	(105.00)	4,529.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,350.00	(128.00)	6,222.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	6,225.00	(6,225.00)	0.00	0.00	0.00	0.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	125.00	6,097.00	6,222.00	0.00	0.00	0.00
Wenz Endowment Fund Total								6,350.00	(128.00)	6,222.00	6,350.00	(128.00)	6,222.00
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,713.00	100.00	2,813.00
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,713.00	100.00	2,813.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Nichols HD&E Scholarship Total								2,713.00	100.00	2,813.00	2,713.00	100.00	2,813.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	7,582.00	0.00	(834.00)	6,748.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	7,582.00	(834.00)	6,748.00	0.00	0.00	0.00	0.00
	Clark Johnson Grad Research Total								7,582.00	(834.00)	6,748.00	7,582.00	(834.00)	6,748.00
79470	Stegner Endowed Professorship	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorship	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	86,198.00	0.00	(53,362.00)	32,836.00
79470	Stegner Endowed Professorship	2600	Deans Office, Human Sci & Ed		517000	Salaries - Graduate Assistants	Temporary Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorship	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorship	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	86,198.00	(68,362.00)	17,836.00	0.00	0.00	0.00	0.00
	Stegner Endowed Professorship Total								86,198.00	(53,362.00)	32,836.00	86,198.00	(53,362.00)	32,836.00
79475	Chall.Grant-food Prod Lab 2	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79475	Chall.Grant-food Prod Lab 2	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79475	Chall.Grant-food Prod Lab 2	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79475	Chall.Grant-food Prod Lab 2	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Chall.Grant-food Prod Lab 2 Total								0.00	0.00	0.00	0.00	0.00	0.00
		2600 Total							1,126,878.41	(217,480.41)	909,398.00	280,410.63	(160,045.63)	120,365.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	380,000.00	380,000.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		512000	Salaries - Other	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		515000	Salaries - Faculty	Permanent Budget	0.00	148,103.00	148,103.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		521000	Travel	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		531000	Supplies - IT Software	Permanent Budget	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		533000	Food and Clothing	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		541000	Postage	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		551000	IT Equipment under \$5,000	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		571000	Insurance	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		602000	IT - Communications	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		611000	Professional Development	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		621000	Operating Fees and Services	Permanent Budget	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		623000	Professional Fees and Services	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		631000	Miscellaneous Expenses	Permanent Budget	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning		722001	Transfers Out	Permanent Budget	0.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00
	OTL Educational Program Dev. Total								0.00	486,203.00	486,203.00	0.00	380,000.00	380,000.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTL Ed Outreach/Non-Credit Total								0.00	16,000.00	16,000.00	0.00	6,500.00	6,500.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	521000	Travel	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00		
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	535000	Miscellaneous Supplies	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00		
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
IDCs Gateways-ND for OTL Total							0.00	18,500.00	18,500.00	0.00	10,000.00	10,000.00		
30900	Office of Teaching & Learning	2605	Office of Teaching & Learning	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30900	Office of Teaching & Learning	2605	Office of Teaching & Learning	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	495,132.00	495,132.00	0.00	0.00	0.00		
30900	Office of Teaching & Learning	2605	Office of Teaching & Learning	535000	Miscellaneous Supplies	Permanent Budget	0.00	4,555.00	4,555.00	0.00	0.00	0.00		
Office of Teaching & Learning Total							0.00	499,687.00	499,687.00	0.00	0.00	0.00		
2605 Total							0.00	1,020,390.00	1,020,390.00	0.00	396,500.00	396,500.00		
18054	ADHM 403 & ADHM 405 Field Trip	2610	Apparel, Merc. Design, Hsp Mgt	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,000.00	(590.00)	1,410.00		
18054	ADHM 403 & ADHM 405 Field Trip	2610	Apparel, Merc. Design, Hsp Mgt	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18054	ADHM 403 & ADHM 405 Field Trip	2610	Apparel, Merc. Design, Hsp Mgt	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18054	ADHM 403 & ADHM 405 Field Trip	2610	Apparel, Merc. Design, Hsp Mgt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18054	ADHM 403 & ADHM 405 Field Trip	2610	Apparel, Merc. Design, Hsp Mgt	521000	Travel	Permanent Budget	500.00	700.00	1,200.00	0.00	0.00	0.00		
18054	ADHM 403 & ADHM 405 Field Trip	2610	Apparel, Merc. Design, Hsp Mgt	536000	Office Supplies	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00		
18054	ADHM 403 & ADHM 405 Field Trip	2610	Apparel, Merc. Design, Hsp Mgt	623000	Professional Fees and Services	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00		
ADHM 403 & ADHM 405 Field Trip Total							1,010.00	400.00	1,410.00	2,000.00	(590.00)	1,410.00		
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc. Design, Hsp Mgt	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	475.00	(475.00)	0.00		
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc. Design, Hsp Mgt	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00		
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc. Design, Hsp Mgt	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc. Design, Hsp Mgt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc. Design, Hsp Mgt	532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00		
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc. Design, Hsp Mgt	533000	Food and Clothing	Permanent Budget	56.00	0.00	56.00	0.00	0.00	0.00		
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc. Design, Hsp Mgt	536000	Office Supplies	Permanent Budget	300.00	(200.00)	100.00	0.00	0.00	0.00		
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc. Design, Hsp Mgt	542000	Printing	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00		
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc. Design, Hsp Mgt	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc. Design, Hsp Mgt	621000	Operating Fees and Services	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00		
Dept Of Apparel, Textiles & In Total							2,856.00	(1,000.00)	1,856.00	2,475.00	(2,475.00)	0.00		
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2610	Apparel, Merc. Design, Hsp Mgt	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00		
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2610	Apparel, Merc. Design, Hsp Mgt	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2610	Apparel, Merc. Design, Hsp Mgt	521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00		
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2610	Apparel, Merc. Design, Hsp Mgt	532000	Supply/Material - Professional	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00		
ADHM 404L Rest. Ops. Mgmt. Lab Total							1,500.00	(1,000.00)	500.00	0.00	500.00	500.00		
18992	AT Course Fee	2610	Apparel, Merc. Design, Hsp Mgt	621000	Operating Fees and Services	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00		
AT Course Fee Total							0.00	50.00	50.00	0.00	0.00	0.00		
18993	HTM Course Fees	2610	Apparel, Merc. Design, Hsp Mgt	533000	Food and Clothing	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18993	HTM Course Fees	2610	Apparel, Merc. Design, Hsp Mgt	621000	Operating Fees and Services	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00		
HTM Course Fees Total							0.00	300.00	300.00	0.00	0.00	0.00		
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,400.00	0.00	1,400.00		
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00		
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	541000	Postage	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00		
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	621000	Operating Fees and Services	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00		
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	651000	Cost of Goods Sold	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
Tartan Project Total							1,575.00	0.00	1,575.00	1,400.00	0.00	1,400.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	511000	Salaries-Regular - Benefitted	Permanent Budget	80,330.00	1,896.00	82,226.00	0.00	0.00	0.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	511000	Salaries-Regular - Benefitted	Temporary Budget	(3,494.00)	3,494.00	0.00	0.00	0.00	0.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	512000	Salaries - Other	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	513000	Temp-Salaries-NonBenefitted	Permanent Budget	12,636.00	(200.00)	12,436.00	0.00	0.00	0.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	515000	Salaries - Faculty	Permanent Budget	975,418.00	(42,214.00)	933,204.00	0.00	0.00	0.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	515000	Salaries - Faculty	Temporary Budget	667.00	(667.00)	0.00	0.00	0.00	0.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	516000	Fringe Benefits	Temporary Budget	445,648.16	(445,648.16)	0.00	0.00	0.00	0.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	521000	Travel	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Permanent Budget	41,484.00	0.00	41,484.00	0.00	0.00	0.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Temporary Budget	8,929.00	(8,929.00)	0.00	0.00	0.00	0.00		
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	542000	Printing	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00		
Apparel, Design and Hosp Mgmt Total							1,564,918.16	(493,568.16)	1,071,350.00	0.00	0.00	0.00		
30540	VPAA Extra Sections	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Temporary Budget	22,838.00	(22,838.00)	0.00	0.00	0.00	0.00		
VPAA Extra Sections Total							22,838.00	(22,838.00)	0.00	0.00	0.00	0.00		

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30905	GPNDUSU/GPOTHER	2610	Apparel, Merc. Design, Hsp Mgt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2610	Apparel, Merc. Design, Hsp Mgt	515000	Salaries - Faculty	Temporary Budget	1,470.00	(1,470.00)	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2610	Apparel, Merc. Design, Hsp Mgt	516000	Fringe Benefits	Temporary Budget	147.00	(147.00)	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Temporary Budget	35,658.20	(35,658.20)	0.00	0.00	0.00	0.00	0.00	0.00
	GPNDUSU/GPOTHER Total						37,275.20	(37,275.20)	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2610	Apparel, Merc. Design, Hsp Mgt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Temporary Budget	10,599.11	(10,599.11)	0.00	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						10,599.11	(10,599.11)	0.00	0.00	0.00	0.00	0.00	0.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc. Design, Hsp Mgt	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc. Design, Hsp Mgt	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00	0.00	0.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc. Design, Hsp Mgt	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc. Design, Hsp Mgt	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
	Endowed Scholarship 20774 Total						10,000.00	(10,000.00)	0.00	10,000.00	(10,000.00)	0.00	0.00	0.00
	2610 Total						1,652,571.47	(575,530.47)	1,077,041.00	15,875.00	(12,565.00)	0.00	0.00	3,310.00
18305	CDFS - James Deal	2615	Human Dev and Family Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18305	CDFS - James Deal	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	200.00	(200.00)	0.00	0.00	0.00
18305	CDFS - James Deal	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	200.00	50.00	250.00	0.00	0.00	0.00	0.00	0.00
	CDFS - James Deal Total						200.00	50.00	250.00	200.00	(200.00)	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	8,500.00	(4,500.00)	0.00	4,000.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	512000	Salaries - Other	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	516000	Fringe Benefits	Permanent Budget	419.00	0.00	419.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	521000	Travel	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	551000	IT Equipment under \$5,000	Permanent Budget	250.00	250.00	500.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	611000	Professional Development	Permanent Budget	1,000.00	(250.00)	750.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	621000	Operating Fees and Services	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
	Dept Of CDFS Local Total						6,669.00	2,000.00	8,669.00	9,000.00	(4,500.00)	0.00	4,500.00	0.00
18396	Moral Development Preconferenc	2615	Human Dev and Family Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18396	Moral Development Preconferenc	2615	Human Dev and Family Science	533000	Food and Clothing	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00
18396	Moral Development Preconferenc	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Moral Development Preconferenc Total						350.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	1,400.00	(1,250.00)	150.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	541000	Postage	Permanent Budget	400.00	(300.00)	100.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Therapy Center Total						1,800.00	(1,550.00)	250.00	0.00	0.00	0.00	0.00	0.00
18997	IDCs CDFS JH	2615	Human Dev and Family Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18997	IDCs CDFS JH	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18997	IDCs CDFS JH	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	59.00	41.00	100.00	0.00	0.00	0.00	0.00	0.00
	IDCs CDFS JH Total						59.00	41.00	100.00	0.00	0.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	227.00	(2.00)	225.00	0.00	0.00	0.00	0.00	0.00
	IDCs HDFA Tom Carlson Total						227.00	(2.00)	225.00	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	624.00	0.00	624.00	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description			Acct Code	Description							
	Start up CDSF- EBS Total								624.00	0.00	624.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	1,089.00	(589.00)	500.00	0.00	0.00	0.00	0.00
	Start up CDSF- CMcG Total							1,289.00	(589.00)	700.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	250.00	450.00	700.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	553.00	47.00	600.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		536000	Office Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Start up CDSF- HFI Total							553.00	147.00	700.00	250.00	450.00	700.00	0.00
19122	Mental Health and Aging	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19122	Mental Health and Aging	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	882.00	(222.00)	660.00	0.00	0.00	0.00	0.00
19122	Mental Health and Aging	2615	Human Dev and Family Science		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Mental Health and Aging Total							882.00	(222.00)	660.00	0.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	1,500.00	2,000.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00	0.00
	IDCs CDFS - BR Total							3,000.00	(1,000.00)	2,000.00	500.00	1,500.00	2,000.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		511000	Salaries-Regular - Benefitted	Permanent Budget	38,942.00	(5,974.00)	32,968.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,067.00	0.00	20,067.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		513000	Temp-Salaries-NonBenefitted	Temporary Budget	7,600.00	(7,600.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		515000	Salaries - Faculty	Permanent Budget	994,963.00	22,840.00	1,017,803.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		515000	Salaries - Faculty	Temporary Budget	58,520.00	(58,520.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		516000	Fringe Benefits	Temporary Budget	431,117.16	(431,117.16)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		517000	Salaries - Graduate Assistants	Permanent Budget	132,020.00	(3,883.00)	128,137.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		521000	Travel	Temporary Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		522000	Travel International	Temporary Budget	750.00	(750.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		532000	Supply/Material - Professional	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	26,668.00	0.00	26,668.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		542000	Printing	Permanent Budget	2,250.00	0.00	2,250.00	0.00	0.00	0.00	0.00
	Human Dev and Family Science Total							1,717,597.16	(489,504.16)	1,228,093.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2615	Human Dev and Family Science		513000	Temp-Salaries-NonBenefitted	Temporary Budget	2,565.00	(2,565.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2615	Human Dev and Family Science		515000	Salaries - Faculty	Temporary Budget	12,810.00	(12,810.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2615	Human Dev and Family Science		516000	Fringe Benefits	Temporary Budget	1,481.00	(1,481.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2615	Human Dev and Family Science		521000	Travel	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Temporary Budget	76,627.61	(76,627.61)	0.00	0.00	0.00	0.00	0.00
	GPNDUSU/GPOTHER Total							93,983.61	(93,983.61)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Temporary Budget	24,873.81	(24,873.81)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							24,873.81	(24,873.81)	0.00	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,069.24	(3,049.24)	3,020.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Temporary Budget	6,069.24	(3,049.24)	3,020.00	0.00	0.00	0.00	0.00
	Weigum Hinsz Lecture Total							6,069.24	(3,049.24)	3,020.00	6,069.24	(3,049.24)	3,020.00	0.00
		2615 Total						1,858,176.82	(612,535.82)	1,245,641.00	16,019.24	(5,799.24)	10,220.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	200.00	4,800.00	5,000.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	2,800.00	0.00	2,800.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		536000	Office Supplies	Permanent Budget	2,100.00	0.00	2,100.00	0.00	0.00	0.00	
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	2,150.00	0.00	2,150.00	0.00	0.00	0.00	
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		623000	Professional Fees and Services	Permanent Budget	1,076.00	0.00	1,076.00	0.00	0.00	0.00	
HNES Local Fund Total								11,626.00	0.00	11,626.00	200.00	4,800.00	5,000.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		531000	Supplies - IT Software	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		552000	Other Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		571000	Insurance	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		591000	Repairs	Permanent Budget	250.00	(150.00)	100.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	26,385.00	(24,385.00)	2,000.00	0.00	0.00	0.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		691000	Equipment Over \$5000	Permanent Budget	5,500.00	(5,400.00)	100.00	0.00	0.00	0.00	
HPER Lab Fees Total								35,650.00	(29,935.00)	5,715.00	0.00	0.00	0.00	
18860	Dietetics Program Fee	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Dietetics Program Fee Total								0.00	0.00	0.00	0.00	0.00	0.00	
18872	Sport & Rec Studies Program Fe	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	520.00	(520.00)	0.00	0.00	0.00	0.00	
18872	Sport & Rec Studies Program Fe	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	
18872	Sport & Rec Studies Program Fe	2620	Health, Nutrition & Exercise		531000	Supplies - IT Software	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
18872	Sport & Rec Studies Program Fe	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	1,100.00	(1,100.00)	0.00	0.00	0.00	0.00	
18872	Sport & Rec Studies Program Fe	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
18872	Sport & Rec Studies Program Fe	2620	Health, Nutrition & Exercise		552000	Other Equipment under \$5,000	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
18872	Sport & Rec Studies Program Fe	2620	Health, Nutrition & Exercise		611000	Professional Development	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	
18872	Sport & Rec Studies Program Fe	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	714.00	(714.00)	0.00	0.00	0.00	0.00	
Sport & Rec Studies Program Fe Total								18,834.00	(18,834.00)	0.00	0.00	0.00	0.00	
18938	HNES 800 Cafe	2620	Health, Nutrition & Exercise		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	
18938	HNES 800 Cafe	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
HNES 800 Cafe Total								1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	
19125	HNES Local	2620	Health, Nutrition & Exercise		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19125	HNES Local	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	250.00	(150.00)	100.00	0.00	0.00	0.00	
19125	HNES Local	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
HNES Local Total								250.00	(150.00)	100.00	0.00	0.00	0.00	
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	350.00	0.00	350.00	
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	700.00	300.00	1,000.00	0.00	0.00	0.00	
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Lets Move & Homeschool Total								700.00	300.00	1,000.00	350.00	0.00	350.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		511000	Salaries-Regular - Benefitted	Permanent Budget	100,283.00	(26,696.00)	73,587.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		511000	Salaries-Regular - Benefitted	Temporary Budget	(25,000.00)	25,000.00	0.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		512000	Salaries - Other	Temporary Budget	3,636.00	(3,636.00)	0.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	49,955.00	0.00	49,955.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		515000	Salaries - Faculty	Permanent Budget	1,540,354.00	22,793.00	1,563,147.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		515000	Salaries - Faculty	Temporary Budget	(71,865.00)	71,865.00	0.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Temporary Budget	669,684.83	(669,684.83)	0.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		517000	Salaries - Graduate Assistants	Permanent Budget	77,500.00	0.00	77,500.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		517000	Salaries - Graduate Assistants	Temporary Budget	35,129.00	(35,129.00)	0.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		521000	Travel	Temporary Budget	2,300.00	(2,300.00)	0.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	207,797.00	0.00	207,797.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	(17,427.00)	17,427.00	0.00	0.00	0.00	0.00	
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		542000	Printing	Permanent Budget	2,010.00	0.00	2,010.00	0.00	0.00	0.00	
Health, Nutrition and Exer Sci Total								2,574,856.83	(600,360.83)	1,974,496.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	48,533.00	(48,533.00)	0.00	0.00	0.00	0.00	
VPAA Extra Sections Total								48,533.00	(48,533.00)	0.00	0.00	0.00	0.00	
30905	GPNDU/GPOTHER	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30905	GPNDU/GPOTHER	2620	Health, Nutrition & Exercise		515000	Salaries - Faculty	Temporary Budget	2,310.00	(2,310.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Temporary Budget	231.00	(231.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2620	Health, Nutrition & Exercise		521000	Travel	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	33,930.78	(33,930.78)	0.00	0.00	0.00	0.00	0.00
	GPNDU/GPOTHER Total							36,471.78	(36,471.78)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	64,529.73	(64,529.73)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							64,529.73	(64,529.73)	0.00	0.00	0.00	0.00	0.00
81232	HPER Faculty/Staff	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	HPER Faculty/Staff Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2620 Total						2,792,451.34	(798,514.34)	1,993,937.00	1,550.00	4,800.00	6,350.00	
18070	Student Teaching Fee	2625	School of Education		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
18070	Student Teaching Fee	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education		621000	Operating Fees and Services	Permanent Budget	50,000.00	(10,000.00)	40,000.00	0.00	0.00	0.00	0.00
	Student Teaching Fee Total							50,000.00	(10,000.00)	40,000.00	50,000.00	0.00	0.00	50,000.00
18072	SOE - CNED Assessment Tech Fee	2625	School of Education		532000	Supply/Material - Professional	Permanent Budget	1,749.00	(1,749.00)	0.00	0.00	0.00	0.00	0.00
18072	SOE - CNED Assessment Tech Fee	2625	School of Education		536000	Office Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
18072	SOE - CNED Assessment Tech Fee	2625	School of Education		551000	IT Equipment under \$5,000	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00	0.00
	SOE - CNED Assessment Tech Fee Total							1,899.00	(1,899.00)	0.00	0.00	0.00	0.00	0.00
18073	Counseling Internship Fees	2625	School of Education		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18073	Counseling Internship Fees	2625	School of Education		521000	Travel	Permanent Budget	549.00	(549.00)	0.00	0.00	0.00	0.00	0.00
18073	Counseling Internship Fees	2625	School of Education		532000	Supply/Material - Professional	Permanent Budget	447.00	(447.00)	0.00	0.00	0.00	0.00	0.00
18073	Counseling Internship Fees	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
18073	Counseling Internship Fees	2625	School of Education		571000	Insurance	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
	Counseling Internship Fees Total							1,996.00	(1,996.00)	0.00	0.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		521000	Travel	Permanent Budget	300.00	200.00	500.00	0.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		552000	Other Equipment under \$5,000	Permanent Budget	60.00	0.00	60.00	0.00	0.00	0.00	0.00
	IDCs School Of Education Total							460.00	200.00	660.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
18341	School Of Education Local Fund	2625	School of Education		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00
18341	School Of Education Local Fund	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,000.00	13,000.00	20,000.00	
18341	School Of Education Local Fund	2625	School of Education		512000	Salaries - Other	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	2,500.00	5,000.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		521000	Travel	Permanent Budget	1,700.00	(200.00)	1,500.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		533000	Food and Clothing	Permanent Budget	3,900.00	100.00	4,000.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		536000	Office Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		551000	IT Equipment under \$5,000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		571000	Insurance	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		611000	Professional Development	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		621000	Operating Fees and Services	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
	School Of Education Local Fund Total							69,600.00	(1,600.00)	68,000.00	57,000.00	13,000.00	70,000.00	
18349	Community Counseling Services	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,500.00	700.00	4,200.00	
18349	Community Counseling Services	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		531000	Supplies - IT Software	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	1,200.00	(1,150.00)	50.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		536000	Office Supplies	Permanent Budget	200.00	(150.00)	50.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		602000	IT - Communications	Permanent Budget	200.00	(150.00)	50.00	0.00	0.00	0.00	0.00
	Community Counseling Services Total							4,200.00	(1,450.00)	2,750.00	3,500.00	700.00	4,200.00	
19027	Indirect Costs SOE-AM	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19027	Indirect Costs SOE-AM	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		521000	Travel	Permanent Budget	1,845.00	(45.00)	1,800.00	0.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		611000	Professional Development	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00
	Indirect Costs SOE-AM Total							2,245.00	(45.00)	2,200.00	0.00	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
19028	Indirect Costs SOE-JN	2625	School of Education		512000	Salaries - Other	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2625	School of Education		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2625	School of Education		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	2,700.00	7,300.00	10,000.00	0.00	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	(500.00)	500.00	0.00	0.00	0.00	0.00	0.00
	Indirect Costs SOE-JN Total							2,700.00	7,300.00	10,000.00	0.00	1,000.00	1,000.00	0.00
19045	IDCs School of Education-CR	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19045	IDCs School of Education-CR	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19045	IDCs School of Education-CR	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19045	IDCs School of Education-CR	2625	School of Education		521000	Travel	Permanent Budget	1,500.00	(300.00)	1,200.00	0.00	0.00	0.00	0.00
	IDCs School of Education-CR Total							1,500.00	(300.00)	1,200.00	0.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	15,762.00	0.00	15,762.00	0.00
19047	IDCs School of Education-SD	2625	School of Education		516000	Fringe Benefits	Permanent Budget	762.00	0.00	762.00	0.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2625	School of Education		517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2625	School of Education		517000	Salaries - Graduate Assistants	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2625	School of Education		521000	Travel	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	0.00
	IDCs School of Education-SD Total							15,762.00	(1,000.00)	14,762.00	15,762.00	0.00	15,762.00	0.00
30270	School Of Education	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		511000	Salaries-Regular - Benefitted	Permanent Budget	138,040.00	(48,259.00)	89,781.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		511000	Salaries-Regular - Benefitted	Temporary Budget	9,900.00	(9,900.00)	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		513000	Temp-Salaries-NonBenefitted	Permanent Budget	663.00	10,605.00	11,268.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		513000	Temp-Salaries-NonBenefitted	Temporary Budget	61,100.00	(61,100.00)	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		515000	Salaries - Faculty	Permanent Budget	2,253,752.00	98,447.00	2,352,199.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		515000	Salaries - Faculty	Temporary Budget	(161,763.00)	161,763.00	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		516000	Fringe Benefits	Temporary Budget	913,517.72	(913,517.72)	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		517000	Salaries - Graduate Assistants	Temporary Budget	14,408.00	(14,408.00)	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		521000	Travel	Temporary Budget	5,689.23	(5,689.23)	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	85,462.00	0.00	85,462.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	(4,212.00)	4,212.00	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		542000	Printing	Permanent Budget	2,250.00	0.00	2,250.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		611000	Professional Development	Temporary Budget	2,600.00	(2,600.00)	0.00	0.00	0.00	0.00	0.00
	School Of Education Total							3,321,406.95	(780,446.95)	2,540,960.00	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education		516000	Fringe Benefits	Temporary Budget	320.00	(320.00)	0.00	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education		518000	Other Taxable Compensation	Temporary Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	37,500.00	0.00	37,500.00	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	(4,320.00)	4,320.00	0.00	0.00	0.00	0.00	0.00
	Education Leadership Outreach Total							37,500.00	0.00	37,500.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2625	School of Education		515000	Salaries - Faculty	Temporary Budget	2,940.00	(2,940.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2625	School of Education		516000	Fringe Benefits	Temporary Budget	294.00	(294.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	15,723.29	(15,723.29)	0.00	0.00	0.00	0.00	0.00
	GPNDU/GPOTHER Total							18,957.29	(18,957.29)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	14,516.52	(14,516.52)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							14,516.52	(14,516.52)	0.00	0.00	0.00	0.00	0.00
82314	Great Plains Social Studies	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82314	Great Plains Social Studies	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Great Plains Social Studies Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2625 Total							3,542,742.76	(824,710.76)	2,718,032.00	126,262.00	14,700.00	140,962.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	379,400.00	10,202.00	389,602.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		512000	Salaries - Other	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Permanent Budget	55,080.00	(55,080.00)	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		722001	Transfers Out	Permanent Budget	251,002.00	(14,900.00)	236,102.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		722001	Transfers Out	Temporary Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	0.00
	IDCs Coll Of Pharmacy Total							321,082.00	(73,980.00)	247,102.00	379,400.00	10,202.00	389,602.00	
18322	Pharmacy Trust	2650	Deans Office, Health Professns		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	160.00	0.00	0.00	160.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	160.00	340.00	500.00	0.00	0.00	0.00	0.00
	Pharmacy Trust Total							2,160.00	340.00	2,500.00	2,160.00	0.00	0.00	2,160.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	16,200.00	800.00	0.00	17,000.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		532000	Supply/Material - Professional	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		582000	Rentals/Leases - Bldg/Land	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
	Pharmacy Career Fair Total							16,200.00	0.00	16,200.00	16,200.00	800.00	0.00	17,000.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	11,200.00	4,800.00	0.00	16,000.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns		533000	Food and Clothing	Permanent Budget	2,400.00	1,100.00	3,500.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns		623000	Professional Fees and Services	Permanent Budget	5,300.00	3,700.00	9,000.00	0.00	0.00	0.00	0.00
	Prof Pharmacy Program App Fee Total							11,200.00	4,800.00	16,000.00	11,200.00	4,800.00	0.00	16,000.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	28,440.00	0.00	0.00	28,440.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Permanent Budget	10,904.00	545.00	11,449.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	9,500.00	0.00	9,500.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Experiential Program Developme Total							20,404.00	545.00	20,949.00	28,440.00	0.00	0.00	28,440.00
18522	Sudro Remodeling Projects	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18522	Sudro Remodeling Projects	2650	Deans Office, Health Professns		591000	Repairs	Permanent Budget	21,000.00	(19,000.00)	2,000.00	0.00	0.00	0.00	0.00
	Sudro Remodeling Projects Total							21,000.00	(19,000.00)	2,000.00	0.00	0.00	0.00	0.00
20001	Pharmacy Program Support	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	(18,500.00)	0.00	6,500.00
20001	Pharmacy Program Support	2650	Deans Office, Health Professns		521000	Travel	Permanent Budget	20,000.00	(18,500.00)	1,500.00	0.00	0.00	0.00	0.00
20001	Pharmacy Program Support	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
	Pharmacy Program Support Total							25,000.00	(18,500.00)	6,500.00	25,000.00	(18,500.00)	0.00	6,500.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	32,700.00	1,000.00	0.00	33,700.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	7,700.00	0.00	7,700.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns		533000	Food and Clothing	Permanent Budget	7,500.00	(5,000.00)	2,500.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns		611000	Professional Development	Permanent Budget	3,000.00	1,000.00	4,000.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns		623000	Professional Fees and Services	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
	PNAS College Advancement Total							32,700.00	1,000.00	33,700.00	32,700.00	1,000.00	0.00	33,700.00
20031	Miller Family Endowment	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	42,000.00	3,572.00	0.00	45,572.00
20031	Miller Family Endowment	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20031	Miller Family Endowment	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Permanent Budget	33,620.00	752.00	34,372.00	0.00	0.00	0.00	0.00
20031	Miller Family Endowment	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	11,200.00	0.00	11,200.00	0.00	0.00	0.00	0.00
	Miller Family Endowment Total							44,820.00	752.00	45,572.00	42,000.00	3,572.00	0.00	45,572.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Permanent Budget	288,685.00	5,123.00	293,808.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget	
Department Total														
Fund Code	Description	Dept ID	Description		Acct Code	Description								
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Temporary Budget	2,561.00	(2,561.00)	0.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,782.00	0.00	5,782.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		513000	Temp-Salaries-NonBenefitted	Temporary Budget	17,600.00	(17,600.00)	0.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Permanent Budget	0.00	16,055.00	16,055.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	158,208.00	5,389.00	163,597.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		516000	Fringe Benefits	Temporary Budget	3,116.00	(3,116.00)	0.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		517000	Salaries - Graduate Assistants	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	553,191.00	(194,610.00)	358,581.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Temporary Budget	83,623.43	(83,623.43)	0.00	0.00	0.00	0.00	
Pharmacy Differential Tuition Total								1,129,766.43	(274,943.43)	854,823.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Permanent Budget	537,020.00	12,684.00	549,704.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns		512000	Salaries - Other	Permanent Budget	1,500.00	9,266.00	10,766.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,740.00	0.00	1,740.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Permanent Budget	431,694.00	(186,322.00)	245,372.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns		516000	Fringe Benefits	Temporary Budget	321,536.46	(321,536.46)	0.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	25,780.00	0.00	25,780.00	0.00	0.00	0.00	
Deans Office Pharmacy, N & AS Total								1,319,270.46	(485,908.46)	833,362.00	0.00	0.00	0.00	
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,059.00	109.00	3,168.00	
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,059.00	109.00	3,168.00	0.00	0.00	0.00	
Wenz, RN, Class of 78 Total								3,059.00	109.00	3,168.00	3,059.00	109.00	3,168.00	
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,849.00	(9.00)	3,840.00	
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,849.00	(9.00)	3,840.00	0.00	0.00	0.00	
Normark Trust Scholarship Total								3,849.00	(9.00)	3,840.00	3,849.00	(9.00)	3,840.00	
79429	Paavola MPH Scholarship Endow	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79429	Paavola MPH Scholarship Endow	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	2,907.00	2,907.00	
79429	Paavola MPH Scholarship Endow	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79429	Paavola MPH Scholarship Endow	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	0.00	2,907.00	2,907.00	0.00	0.00	0.00	
Paavola MPH Scholarship Endow Total								0.00	2,907.00	2,907.00	0.00	2,907.00	2,907.00	
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,041.00	(6.00)	3,035.00	
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,041.00	(6.00)	3,035.00	0.00	0.00	0.00	
Zweber Pharmacy Scholarship Total								3,041.00	(6.00)	3,035.00	3,041.00	(6.00)	3,035.00	
79439	American Indian Public Health	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79439	American Indian Public Health	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	57,205.00	(10,722.00)	46,483.00	
79439	American Indian Public Health	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79439	American Indian Public Health	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	57,205.00	(10,722.00)	46,483.00	0.00	0.00	0.00	
American Indian Public Health Total								57,205.00	(10,722.00)	46,483.00	57,205.00	(10,722.00)	46,483.00	
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,231.00	272.00	2,503.00	
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,231.00	272.00	2,503.00	0.00	0.00	0.00	
Paavola Endowed Scholarship Total								2,231.00	272.00	2,503.00	2,231.00	272.00	2,503.00	
79451	Hinsz Urbanec Nursing Scholars	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79451	Hinsz Urbanec Nursing Scholars	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	
79451	Hinsz Urbanec Nursing Scholars	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79451	Hinsz Urbanec Nursing Scholars	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
Hinsz Urbanec Nursing Scholars Total								3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,092.00	140.00	2,232.00	
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,092.00	140.00	2,232.00	0.00	0.00	0.00	
Normark Endowed Scholarship Total								2,092.00	140.00	2,232.00	2,092.00	140.00	2,232.00	
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	13,305.70	(2,610.70)	10,695.00	
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	13,305.70	(2,610.70)	10,695.00	0.00	0.00	0.00	
ND Rexall Club Scholarship Total								13,305.70	(2,610.70)	10,695.00	13,305.70	(2,610.70)	10,695.00	
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00		3,267.00		3.00	3,270.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00				0.00	0.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,267.00	3.00	3,270.00	0.00			0.00	0.00
	Haas Dr. of Nurs. Practice Sch Total						3,267.00	3.00	3,270.00	3,267.00			3.00	3,270.00
79473	Haas Pharm.D/MPH Sch Endow	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
79473	Haas Pharm.D/MPH Sch Endow	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,267.00			3.00	3,270.00
79473	Haas Pharm.D/MPH Sch Endow	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
79473	Haas Pharm.D/MPH Sch Endow	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,267.00	3.00	3,270.00	0.00			0.00	0.00
	Haas Pharm.D/MPH Sch Endow Total						3,267.00	3.00	3,270.00	3,267.00			3.00	3,270.00
79488	Robert & Joan Breyer Family	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
79488	Robert & Joan Breyer Family	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,616.00			837.00	5,453.00
79488	Robert & Joan Breyer Family	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
79488	Robert & Joan Breyer Family	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,616.00	837.00	5,453.00	0.00			0.00	0.00
	Robert & Joan Breyer Family Total						4,616.00	837.00	5,453.00	4,616.00			837.00	5,453.00
79763	Pharmacy White Coat	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00			0.00	1,000.00
79763	Pharmacy White Coat	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00			0.00	0.00
	Pharmacy White Coat Total						1,000.00	0.00	1,000.00	1,000.00			0.00	1,000.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00			0.00	10,000.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00			0.00	0.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	5,000.00	0.00	5,000.00	0.00			0.00	0.00
	PHARMACY GIFT FUND Total						10,000.00	0.00	10,000.00	10,000.00			0.00	10,000.00
79859	Native American Prof Program	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00			0.00	2,000.00
79859	Native American Prof Program	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00			0.00	0.00
	Native American Prof Program Total						2,000.00	0.00	2,000.00	2,000.00			0.00	2,000.00
	2650 Total						3,055,535.59	(873,971.59)	2,181,564.00	649,032.70			(7,202.70)	641,830.00
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00			0.00	1,000.00
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00			0.00	0.00
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	517000	Salaries - Graduate Assistants	Permanent Budget	250.00	0.00	250.00	0.00			0.00	0.00
	Pharmacy Research Seed Grants Total						350.00	0.00	350.00	1,000.00			0.00	1,000.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00			0.00	3,000.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	516000	Fringe Benefits	Permanent Budget	500.00	(500.00)	0.00	0.00			0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	500.00	2,500.00	0.00			0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00			0.00	0.00
	Pharmacy Practice Service Total						3,000.00	0.00	3,000.00	3,000.00			0.00	3,000.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,500.00			0.00	3,500.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	512000	Salaries - Other	Permanent Budget	350.00	0.00	350.00	0.00			0.00	0.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	3,500.00	(350.00)	3,150.00	0.00			0.00	0.00
	Pharmacy Practice MISC Total						3,850.00	(350.00)	3,500.00	3,500.00			0.00	3,500.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00			(8,900.00)	1,100.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice	513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00			0.00	0.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice	516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00			0.00	0.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	8,900.00	(7,900.00)	1,000.00	0.00			0.00	0.00
	Pharmacy Continuing Education Total						10,000.00	(7,900.00)	2,100.00	10,000.00			(8,900.00)	1,100.00
19522	Strand Travel Fund	2660	Pharmacy Practice	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
19522	Strand Travel Fund	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00			0.00	1,000.00
19522	Strand Travel Fund	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00			0.00	0.00
	Strand Travel Fund Total						1,000.00	0.00	1,000.00	1,000.00			0.00	1,000.00
30181	Pharmacy Practice	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	10,902.00	10,902.00	0.00			0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	515000	Salaries - Faculty	Permanent Budget	994,019.00	(3,010.00)	991,009.00	0.00			0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	515000	Salaries - Faculty	Temporary Budget	(35,891.00)	35,891.00	0.00	0.00			0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	516000	Fringe Benefits	Temporary Budget	301,616.79	(301,616.79)	0.00	0.00			0.00	0.00
	Pharmacy Practice Total						1,259,744.79	(257,833.79)	1,001,911.00	0.00			0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00			0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice	511000	Salaries-Regular - Benefitted	Permanent Budget	113,717.00	3,498.00	117,215.00	0.00			0.00	0.00

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		512000	Salaries - Other	Permanent Budget	80,750.00	22,848.00	103,598.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		513000	Temp-Salaries-NonBenefitted	Permanent Budget	27,172.00	(27,072.00)	100.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		515000	Salaries - Faculty	Permanent Budget	1,222,106.00	14,797.00	1,236,903.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		515000	Salaries - Faculty	Temporary Budget	2,200.00	(22,000.00)	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		516000	Fringe Benefits	Permanent Budget	396,976.00	5,369.00	402,345.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		517000	Salaries - Graduate Assistants	Permanent Budget	250.00	27,072.00	27,322.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Temporary Budget	133,000.00	(133,000.00)	0.00	0.00	0.00	0.00
Pharmacy Differential Tuition Total								1,995,971.00	(108,488.00)	1,887,483.00	0.00	0.00	0.00
79493	Scholarship Endow 20434	2660	Pharmacy Practice		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79493	Scholarship Endow 20434	2660	Pharmacy Practice		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,193.00	47.00	1,240.00
79493	Scholarship Endow 20434	2660	Pharmacy Practice		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79493	Scholarship Endow 20434	2660	Pharmacy Practice		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,193.00	47.00	1,240.00	0.00	0.00	0.00
Scholarship Endow 20434 Total								1,193.00	47.00	1,240.00	1,193.00	47.00	1,240.00
		2660 Total						3,275,108.79	(374,524.79)	2,900,584.00	19,693.00	(8,853.00)	10,840.00
18950	MIECV Cost Share	2662	Public Health		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18950	MIECV Cost Share	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	14,000.00	31,000.00	45,000.00
18950	MIECV Cost Share	2662	Public Health		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
18950	MIECV Cost Share	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	7,650.00	153.00	7,803.00	0.00	0.00	0.00
18950	MIECV Cost Share	2662	Public Health		516000	Fringe Benefits	Permanent Budget	0.00	4,695.00	4,695.00	0.00	0.00	0.00
18950	MIECV Cost Share	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	18,502.00	24,502.00	0.00	0.00	0.00
MIECV Cost Share Total								21,650.00	23,350.00	45,000.00	14,000.00	31,000.00	45,000.00
19002	AIPHRC External Service Center	2662	Public Health		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	(9,000.00)	1,000.00
19002	AIPHRC External Service Center	2662	Public Health		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19002	AIPHRC External Service Center	2662	Public Health		516000	Fringe Benefits	Permanent Budget	6,000.00	(5,500.00)	500.00	0.00	0.00	0.00
19002	AIPHRC External Service Center	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	(3,500.00)	500.00	0.00	0.00	0.00
AIPHRC External Service Center Total								10,000.00	(9,000.00)	1,000.00	10,000.00	(9,000.00)	1,000.00
19170	IDCs MPH	2662	Public Health		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	40,502.00	0.00	40,502.00
19170	IDCs MPH	2662	Public Health		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	50,225.00	50,225.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	26,195.00	0.00	26,195.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		516000	Fringe Benefits	Permanent Budget	7,700.00	0.00	7,700.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		517000	Salaries - Graduate Assistants	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	2,607.00	0.00	2,607.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		611000	Professional Development	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
IDCs MPH Total								41,602.00	50,225.00	91,827.00	40,502.00	0.00	40,502.00
19350	IDCs Public Health PJC	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,500.00	500.00	6,000.00
19350	IDCs Public Health PJC	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	5,500.00	500.00	6,000.00	0.00	0.00	0.00
IDCs Public Health PJC Total								5,500.00	500.00	6,000.00	5,500.00	500.00	6,000.00
19351	IDCs Public Health DKW	2662	Public Health		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
IDCs Public Health DKW Total								0.00	0.00	0.00	0.00	0.00	0.00
19352	IDCs Public Health GKD	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
19352	IDCs Public Health GKD	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
IDCs Public Health GKD Total								500.00	0.00	500.00	500.00	0.00	500.00
19353	IDCs Public Health AG	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,600.00	0.00	1,600.00
19353	IDCs Public Health AG	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00
IDCs Public Health AG Total								1,600.00	0.00	1,600.00	1,600.00	0.00	1,600.00
19354	IDCs Public Health KJH	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	2,000.00	3,000.00
19354	IDCs Public Health KJH	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00
IDCs Public Health KJH Total								1,000.00	2,000.00	3,000.00	1,000.00	2,000.00	3,000.00
19355	IDCs Public Health VMT	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,000.00	0.00	7,000.00
19355	IDCs Public Health VMT	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
IDCs Public Health VMT Total								7,000.00	0.00	7,000.00	7,000.00	0.00	7,000.00
19356	IDCs Public Health RAD	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
19356	IDCs Public Health RAD	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
IDCs Public Health RAD Total								1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
19370	Spons. Funding-Public Health	2662	Public Health		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00
19370	Spons. Funding-Public Health	2662	Public Health		521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health		602000	IT - Communications	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19370	Spons. Funding-Public Health	2662	Public Health		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19370	Spons. Funding-Public Health	2662	Public Health		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
Spons. Funding-Public Health Total														
20030	Mary J. Berg Professorship	2662	Public Health		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	33,500.00	0.00	33,500.00	
20030	Mary J. Berg Professorship	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
20030	Mary J. Berg Professorship	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	
20030	Mary J. Berg Professorship	2662	Public Health		516000	Fringe Benefits	Permanent Budget	8,500.00	0.00	8,500.00	0.00	0.00	0.00	
Mary J. Berg Professorship Total														
30182	Pharm Prac-Masters Public Hlth	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30182	Pharm Prac-Masters Public Hlth	2662	Public Health		511000	Salaries-Regular - Benefitted	Permanent Budget	94,445.00	(44,990.00)	49,455.00	0.00	0.00	0.00	
30182	Pharm Prac-Masters Public Hlth	2662	Public Health		511000	Salaries-Regular - Benefitted	Temporary Budget	(37,114.00)	37,114.00	0.00	0.00	0.00	0.00	
30182	Pharm Prac-Masters Public Hlth	2662	Public Health		513000	Temp-Salaries-NonBenefitted	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
30182	Pharm Prac-Masters Public Hlth	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	576,060.00	55,192.00	631,252.00	0.00	0.00	0.00	
30182	Pharm Prac-Masters Public Hlth	2662	Public Health		515000	Salaries - Faculty	Temporary Budget	(11,064.00)	11,064.00	0.00	0.00	0.00	0.00	
30182	Pharm Prac-Masters Public Hlth	2662	Public Health		516000	Fringe Benefits	Temporary Budget	222,908.54	(222,908.54)	0.00	0.00	0.00	0.00	
30182	Pharm Prac-Masters Public Hlth	2662	Public Health		535000	Miscellaneous Supplies	Temporary Budget	7,943.00	(7,943.00)	0.00	0.00	0.00	0.00	
Pharm Prac-Masters Public Hlth Total														
30315	MPH Differential Tuition (MPH)	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30315	MPH Differential Tuition (MPH)	2662	Public Health		511000	Salaries-Regular - Benefitted	Permanent Budget	112,541.00	(58,870.00)	53,671.00	0.00	0.00	0.00	
30315	MPH Differential Tuition (MPH)	2662	Public Health		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30315	MPH Differential Tuition (MPH)	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	214,918.00	64,802.00	279,720.00	0.00	0.00	0.00	
30315	MPH Differential Tuition (MPH)	2662	Public Health		516000	Fringe Benefits	Permanent Budget	5,581.00	(5,581.00)	0.00	0.00	0.00	0.00	
30315	MPH Differential Tuition (MPH)	2662	Public Health		517000	Salaries - Graduate Assistants	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00	
30315	MPH Differential Tuition (MPH)	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	59.00	(59.00)	0.00	0.00	0.00	0.00	
30315	MPH Differential Tuition (MPH)	2662	Public Health		535000	Miscellaneous Supplies	Temporary Budget	271,177.79	(271,177.79)	0.00	0.00	0.00	0.00	
MPH Differential Tuition (MPH) Total														
		2662 Total						621,276.79	(270,885.79)	350,391.00	0.00	0.00	0.00	
								1,611,807.33	(381,282.33)	1,230,525.00	139,602.00	24,500.00	164,102.00	
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00	
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	
IDC PSci Mathew Total														
								1,000.00	600.00	1,600.00	1,000.00	0.00	1,000.00	
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	(5,000.00)	5,000.00	
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	12,000.00	(7,500.00)	4,500.00	0.00	0.00	0.00	
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
IDCs Phrm Sci-Jarajapu Total														
								12,500.00	(7,500.00)	5,000.00	10,000.00	(5,000.00)	5,000.00	
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	
Vetter Start-Up Total														
								1,000.00	(500.00)	500.00	500.00	0.00	500.00	
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	(2,000.00)	2,000.00	
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(300.00)	700.00	0.00	0.00	0.00	
Pharm Sci- Sun Equip Start Up Total														
								2,300.00	(300.00)	2,000.00	4,000.00	(2,000.00)	2,000.00	
18154	IDCs Brooks Start Up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,000.00	(6,000.00)	0.00	
18154	IDCs Brooks Start Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00	
IDCs Brooks Start Up Total														
								6,000.00	(6,000.00)	0.00	6,000.00	(6,000.00)	0.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	2,100.00	7,100.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		515000	Salaries - Faculty	Permanent Budget	759.00	40.00	799.00	0.00	0.00	0.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
IDCs Faculty Start Up SAV Total														
								7,059.00	40.00	7,099.00	5,000.00	2,100.00	7,100.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	150,000.00	0.00	150,000.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		621000	Operating Fees and Services	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	
IDCs COBRE - CPH/CSM Total														
								150,100.00	0.00	150,100.00	150,000.00	0.00	150,000.00	
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100.00	1,400.00	1,500.00	
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	100.00	1,400.00	1,500.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Leclerc Equipment Start- up Total							100.00	1,400.00	1,500.00	100.00	1,400.00	1,500.00
18996	IDCs Pharm Sci-COBRE	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18996	IDCs Pharm Sci-COBRE	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18996	IDCs Pharm Sci-COBRE	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18996	IDCs Pharm Sci-COBRE	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget		100.00	(100.00)	0.00	0.00	0.00	0.00
	IDCs Pharm Sci-COBRE Total							100.00	(100.00)	0.00	0.00	0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	18,000.00	(12,000.00)	6,000.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget		5,200.00	800.00	6,000.00	0.00	0.00	0.00
	Steffen Start Up Total							5,200.00	800.00	6,000.00	18,000.00	(12,000.00)	6,000.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	7,000.00	(5,000.00)	2,000.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences	532000	Supply/Material - Professional	Permanent Budget		4,000.00	(3,000.00)	1,000.00	0.00	0.00	0.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget		3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
	IDCs Pharm Sci Qian Total							7,000.00	(5,000.00)	2,000.00	7,000.00	(5,000.00)	2,000.00
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	5,000.00	(4,800.00)	200.00
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences	532000	Supply/Material - Professional	Permanent Budget		5,000.00	(4,800.00)	200.00	0.00	0.00	0.00
	IDCs Pharm Sci O'Rourke Total							5,000.00	(4,800.00)	200.00	5,000.00	(4,800.00)	200.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	5,000.00	(3,000.00)	2,000.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget		5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00
	IDCs Pharm Sci Mallik Total							5,000.00	(3,000.00)	2,000.00	5,000.00	(3,000.00)	2,000.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	300.00	0.00	300.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget		300.00	0.00	300.00	0.00	0.00	0.00
	IDCs Pharm Sci Guo Total							300.00	0.00	300.00	300.00	0.00	300.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	14,000.00	(7,000.00)	7,000.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget		5,000.00	2,000.00	7,000.00	0.00	0.00	0.00
	IDCs Pharm Sci Singh Total							5,000.00	2,000.00	7,000.00	14,000.00	(7,000.00)	7,000.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	700.00	0.00	700.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget		700.00	0.00	700.00	0.00	0.00	0.00
	AAPS Symposium Total							700.00	0.00	700.00	700.00	0.00	700.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	50,000.00	0.00	50,000.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	512000	Salaries - Other	Permanent Budget		200.00	0.00	200.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Permanent Budget		4,000.00	0.00	4,000.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget		0.00	45,800.00	45,800.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	722001	Transfers Out	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	P Sci Graduate Students Total							4,200.00	45,800.00	50,000.00	50,000.00	0.00	50,000.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	2,500.00	0.00	2,500.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget		2,000.00	0.00	2,000.00	0.00	0.00	0.00
	PSCI Equipment Usage Total							2,000.00	0.00	2,000.00	2,500.00	0.00	2,500.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget		50,589.00	1,518.00	52,107.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Permanent Budget		1,038,450.00	(23,547.00)	1,014,903.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Temporary Budget		(112,076.00)	112,076.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Temporary Budget		336,376.26	(336,376.26)	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Permanent Budget		127,431.00	(431.00)	127,000.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Temporary Budget		18,000.00	(18,000.00)	0.00	0.00	0.00	0.00
	Pharmaceutical Sciences Total							1,458,770.26	(264,760.26)	1,194,010.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		515000	Salaries - Faculty	Permanent Budget	421,753.00	114,960.00	536,713.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	123,974.00	6,571.00	130,545.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		518000	Other Taxable Compensation	Temporary Budget	4,700.00	(4,700.00)	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Temporary Budget	172,500.00	(172,500.00)	0.00	0.00	0.00	0.00	0.00
	Pharmacy Differential Tuition Total							725,127.00	(55,669.00)	669,458.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2665	Pharmaceutcal Sciences		535000	Miscellaneous Supplies	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
79804	Pancreatic Research	2665	Pharmaceutical Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79804	Pancreatic Research	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	14,365.00	0.00	14,365.00	0.00	0.00	0.00	0.00
	Pancreatic Research Total							14,365.00	0.00	14,365.00	0.00	0.00	0.00	0.00
		2665 Total						2,413,321.26	(297,489.26)	2,115,832.00	279,100.00	(41,300.00)		237,800.00
18039	IDC Nursing MB	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00
18039	IDC Nursing MB	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
	IDC Nursing MB Total							4,000.00	0.00	4,000.00	4,000.00	0.00		4,000.00
18584	Nursing In/Out	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	33,200.00	0.00	0.00	33,200.00
18584	Nursing In/Out	2670	Nursing		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		471000	Medical Charges Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		515000	Salaries - Faculty	Permanent Budget	63,036.00	(63,036.00)	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	23,200.00	9,000.00	32,200.00	0.00	0.00	0.00	0.00
	Nursing In/Out Total							87,236.00	(54,036.00)	33,200.00	33,200.00	0.00		33,200.00
18732	IDCs Nursing	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18732	IDCs Nursing	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18732	IDCs Nursing	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	13,500.00	(3,500.00)		10,000.00
18732	IDCs Nursing	2670	Nursing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
18732	IDCs Nursing	2670	Nursing		516000	Fringe Benefits	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	0.00
18732	IDCs Nursing	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	(13,600.00)	6,400.00	0.00	0.00	0.00	0.00
18732	IDCs Nursing	2670	Nursing		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Nursing Total							23,600.00	(13,600.00)	10,000.00	13,500.00	(3,500.00)		10,000.00
18814	IDCs Nursing- Heuer	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18814	IDCs Nursing- Heuer	2670	Nursing		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18814	IDCs Nursing- Heuer	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18814	IDCs Nursing- Heuer	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,500.00	(7,000.00)		500.00
18814	IDCs Nursing- Heuer	2670	Nursing		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18814	IDCs Nursing- Heuer	2670	Nursing		517000	Salaries - Graduate Assistants	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	0.00
18814	IDCs Nursing- Heuer	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(4,750.00)	250.00	0.00	0.00	0.00	0.00
	IDCs Nursing- Heuer Total							5,250.00	(4,750.00)	500.00	7,500.00	(7,000.00)		500.00
18822	IDCs Nursing-Buettner-Schmidt	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18822	IDCs Nursing-Buettner-Schmidt	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18822	IDCs Nursing-Buettner-Schmidt	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	1,400.00		2,400.00
18822	IDCs Nursing-Buettner-Schmidt	2670	Nursing		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18822	IDCs Nursing-Buettner-Schmidt	2670	Nursing		517000	Salaries - Graduate Assistants	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	0.00
18822	IDCs Nursing-Buettner-Schmidt	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	1,150.00	2,150.00	0.00	0.00	0.00	0.00
	IDCs Nursing-Buettner-Schmidt Total							1,250.00	1,150.00	2,400.00	1,000.00	1,400.00		2,400.00
19080	IDCs Secor-Turner	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19080	IDCs Secor-Turner	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19080	IDCs Secor-Turner	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)		0.00
19080	IDCs Secor-Turner	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
	IDCs Secor-Turner Total							1,000.00	(1,000.00)	0.00	1,000.00	(1,000.00)		0.00
19314	IDC Nursing DAG	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	(1,000.00)		3,000.00
19314	IDC Nursing DAG	2670	Nursing		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19314	IDC Nursing DAG	2670	Nursing		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
19314	IDC Nursing DAG	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	2,700.00	0.00	2,700.00	0.00	0.00	0.00	0.00
	IDC Nursing DAG Total							3,000.00	0.00	3,000.00	4,000.00	(1,000.00)		3,000.00
30187	Nursing	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30187	Nursing	2670	Nursing		511000	Salaries-Regular - Benefitted	Permanent Budget	132,289.00	2,958.00	135,247.00	0.00	0.00	0.00	
30187	Nursing	2670	Nursing		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30187	Nursing	2670	Nursing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	46,023.00	0.00	46,023.00	0.00	0.00	0.00	
30187	Nursing	2670	Nursing		513000	Temp-Salaries-NonBenefitted	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	
30187	Nursing	2670	Nursing		515000	Salaries - Faculty	Permanent Budget	1,817,654.00	45,162.00	1,862,816.00	0.00	0.00	0.00	
30187	Nursing	2670	Nursing		515000	Salaries - Faculty	Temporary Budget	26,772.00	(26,772.00)	0.00	0.00	0.00	0.00	
30187	Nursing	2670	Nursing		516000	Fringe Benefits	Temporary Budget	781,955.14	(781,955.14)	0.00	0.00	0.00	0.00	
30187	Nursing	2670	Nursing		517000	Salaries - Graduate Assistants	Temporary Budget	14,500.00	(14,500.00)	0.00	0.00	0.00	0.00	
30187	Nursing	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	22,296.00	0.00	22,296.00	0.00	0.00	0.00	
30187	Nursing	2670	Nursing		535000	Miscellaneous Supplies	Temporary Budget	10,561.00	(10,561.00)	0.00	0.00	0.00	0.00	
	Nursing Total							2,867,050.14	(800,668.14)	2,066,382.00	0.00	0.00	0.00	
30311	Nursing Differential Tuition	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30311	Nursing Differential Tuition	2670	Nursing		511000	Salaries-Regular - Benefitted	Permanent Budget	115,474.00	2,064.00	117,538.00	0.00	0.00	0.00	
30311	Nursing Differential Tuition	2670	Nursing		512000	Salaries - Other	Permanent Budget	8,500.00	0.00	8,500.00	0.00	0.00	0.00	
30311	Nursing Differential Tuition	2670	Nursing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	50,898.00	0.00	50,898.00	0.00	0.00	0.00	
30311	Nursing Differential Tuition	2670	Nursing		515000	Salaries - Faculty	Permanent Budget	510,460.00	58,056.00	568,516.00	0.00	0.00	0.00	
30311	Nursing Differential Tuition	2670	Nursing		516000	Fringe Benefits	Permanent Budget	74,370.00	(2,933.00)	71,437.00	0.00	0.00	0.00	
30311	Nursing Differential Tuition	2670	Nursing		517000	Salaries - Graduate Assistants	Permanent Budget	115,000.00	0.00	115,000.00	0.00	0.00	0.00	
30311	Nursing Differential Tuition	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	57,187.00	(57,187.00)	0.00	0.00	0.00	0.00	
30311	Nursing Differential Tuition	2670	Nursing		535000	Miscellaneous Supplies	Temporary Budget	418,294.71	(418,294.71)	0.00	0.00	0.00	0.00	
	Nursing Differential Tuition Total							1,350,183.71	(418,294.71)	931,889.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2670	Nursing		535000	Miscellaneous Supplies	Temporary Budget	17,143.76	(17,143.76)	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total							17,143.76	(17,143.76)	0.00	0.00	0.00	0.00	
79529	Memorial Nursing Schol-20800	2670	Nursing		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79529	Memorial Nursing Schol-20800	2670	Nursing		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	9,500.00	(9,500.00)	0.00	
79529	Memorial Nursing Schol-20800	2670	Nursing		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79529	Memorial Nursing Schol-20800	2670	Nursing		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	9,500.00	(9,500.00)	0.00	0.00	0.00	0.00	
	Memorial Nursing Schol-20800 Total							9,500.00	(9,500.00)	0.00	9,500.00	(9,500.00)	0.00	
85230	Nursing Students Study Abroad	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	
85230	Nursing Students Study Abroad	2670	Nursing		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
85230	Nursing Students Study Abroad	2670	Nursing		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
85230	Nursing Students Study Abroad	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
	Nursing Students Study Abroad Total							2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	
	2670 Total							4,371,213.61	(1,317,842.61)	3,053,371.00	75,700.00	(20,600.00)	55,100.00	
18939	Nursing at Sanford Health-Bism	2672	Nursing, Sanford Bismarck		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	
18939	Nursing at Sanford Health-Bism	2672	Nursing, Sanford Bismarck		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
	Nursing at Sanford Health-Bism Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		511000	Salaries-Regular - Benefitted	Permanent Budget	133,320.00	2,530.00	135,850.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		511000	Salaries-Regular - Benefitted	Temporary Budget	(6,695.00)	6,695.00	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		513000	Temp-Salaries-NonBenefitted	Permanent Budget	52,384.00	2,912.00	55,296.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		513000	Temp-Salaries-NonBenefitted	Temporary Budget	6,410.00	(6,410.00)	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		515000	Salaries - Faculty	Permanent Budget	905,639.00	267.00	905,906.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		515000	Salaries - Faculty	Temporary Budget	(3,118.00)	3,118.00	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		516000	Fringe Benefits	Temporary Budget	469,904.43	(469,904.43)	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		517000	Salaries - Graduate Assistants	Permanent Budget	25,720.00	0.00	25,720.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		521000	Travel	Permanent Budget	26,000.00	0.00	26,000.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		535000	Miscellaneous Supplies	Permanent Budget	23,144.00	0.00	23,144.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		535000	Miscellaneous Supplies	Temporary Budget	(8,333.00)	8,333.00	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Nursing, Sanford Bismarck Total							1,626,375.43	(452,459.43)	1,173,916.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2672	Nursing, Sanford Bismarck		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2672	Nursing, Sanford Bismarck		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2672	Nursing, Sanford Bismarck		535000	Miscellaneous Supplies	Temporary Budget	5,026.42	(5,026.42)	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total							5,026.42	(5,026.42)	0.00	0.00	0.00	0.00	
	2672 Total							1,634,401.85	(457,485.85)	1,176,916.00	3,000.00	0.00	3,000.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,071,752.00	7,527.00	2,079,279.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		511000	Salaries-Regular - Benefitted	Permanent Budget	1,233,700.00	66,962.00	1,300,662.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		512000	Salaries - Other	Permanent Budget	105,000.00	0.00	105,000.00	0.00	0.00	0.00	

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		515000	Salaries - Faculty	Permanent Budget	60,824.00	1,362.00	62,186.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		516000	Fringe Benefits	Permanent Budget	341,333.00	197,344.00	538,677.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		521000	Travel	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		532000	Supply/Material - Professional	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		533000	Food and Clothing	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		536000	Office Supplies	Permanent Budget	12,000.00	2,000.00	14,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		541000	Postage	Permanent Budget	1,000.00	(800.00)	200.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		542000	Printing	Permanent Budget	7,000.00	500.00	7,500.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		551000	IT Equipment under \$5,000	Permanent Budget	4,000.00	500.00	4,500.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		591000	Repairs	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		621000	Operating Fees and Services	Permanent Budget	0.00	29,000.00	29,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		623000	Professional Fees and Services	Permanent Budget	0.00	450.00	450.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		651000	Cost of Goods Sold	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Family Healthcare Pharmacy Total								1,771,857.00	300,318.00	2,072,175.00	2,071,752.00	7,527.00	2,079,279.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	9,000.00	340,786.00	349,786.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		511000	Salaries-Regular - Benefitted	Permanent Budget	212,512.00	5,187.00	217,699.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		512000	Salaries - Other	Permanent Budget	0.00	28,000.00	28,000.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		516000	Fringe Benefits	Permanent Budget	95,379.00	0.00	95,379.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		521000	Travel	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		532000	Supply/Material - Professional	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		536000	Office Supplies	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		541000	Postage	Permanent Budget	0.00	30.00	30.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		542000	Printing	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		551000	IT Equipment under \$5,000	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		591000	Repairs	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		602000	IT - Communications	Permanent Budget	0.00	1,400.00	1,400.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		623000	Professional Fees and Services	Permanent Budget	0.00	450.00	450.00	0.00	0.00	0.00	
Family Healthcare Pharm South Total								308,891.00	41,167.00	350,058.00	9,000.00	340,786.00	349,786.00	
		2675 Total						2,080,748.00	341,485.00	2,422,233.00	2,080,752.00	348,313.00	2,429,065.00	
18003	Allied Sciences- Local	2680	Allied Sciences		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Allied Sciences- Local Total								0.00	0.00	0.00	0.00	0.00	0.00	
18152	Allied Science Course Fee	2680	Allied Sciences		535000	Miscellaneous Supplies	Permanent Budget	580.00	0.00	580.00	0.00	0.00	0.00	
Allied Science Course Fee Total								580.00	0.00	580.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	87,139.00	1,948.00	89,087.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		511000	Salaries-Regular - Benefitted	Temporary Budget	40.00	(40.00)	0.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,100.00	9,314.00	13,414.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		513000	Temp-Salaries-NonBenefitted	Temporary Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		515000	Salaries - Faculty	Permanent Budget	84,039.00	(10,429.00)	73,610.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		515000	Salaries - Faculty	Temporary Budget	(18,039.00)	18,039.00	0.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		516000	Fringe Benefits	Temporary Budget	71,833.23	(71,833.23)	0.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		535000	Miscellaneous Supplies	Permanent Budget	11,392.00	0.00	11,392.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		535000	Miscellaneous Supplies	Temporary Budget	(260.00)	260.00	0.00	0.00	0.00	0.00	
Allied Sciences Total								240,444.23	(52,941.23)	187,503.00	0.00	0.00	0.00	
		2680 Total						241,024.23	(52,941.23)	188,083.00	0.00	0.00	0.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	500,000.00	0.00	500,000.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Permanent Budget	101,233.00	(3,548.00)	97,685.00	0.00	0.00	0.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	35,400.00	0.00	35,400.00	0.00	0.00	0.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		517000	Salaries - Graduate Assistants	Permanent Budget	2,550.00	0.00	2,550.00	0.00	0.00	0.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		532000	Supply/Material - Professional	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		533000	Food and Clothing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		722001	Transfers Out	Permanent Budget	314,000.00	170,500.00	484,500.00	0.00	0.00	0.00	
IDCs Coll Of Sci/Math Total								487,183.00	132,952.00	620,135.00	500,000.00	0.00	500,000.00	
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	60,000.00	60,000.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		517000	Salaries - Graduate Assistants	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	35,000.00	50,000.00	85,000.00	0.00	0.00	0.00
College Of Science/Mathematics Total								38,600.00	50,000.00	88,600.00	0.00	60,000.00	60,000.00
18579	CSM-IDC-JB	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	(2,000.00)	3,000.00
18579	CSM-IDC-JB	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
CSM-IDC-JB Total								5,000.00	0.00	5,000.00	5,000.00	(2,000.00)	3,000.00
18828	Core Bio Payroll	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	80,000.00	(80,000.00)	0.00
18828	Core Bio Payroll	2700	Deans Office, Science & Math		511000	Salaries-Regular - Benefitted	Permanent Budget	45,000.00	1,125.00	46,125.00	0.00	0.00	0.00
18828	Core Bio Payroll	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
Core Bio Payroll Total								60,000.00	1,125.00	61,125.00	80,000.00	(80,000.00)	0.00
20018	CSM Foundation Reimbursements	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00
20018	CSM Foundation Reimbursements	2700	Deans Office, Science & Math		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
20018	CSM Foundation Reimbursements	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
20018	CSM Foundation Reimbursements	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00
CSM Foundation Reimbursements Total								26,000.00	0.00	26,000.00	20,000.00	0.00	20,000.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		511000	Salaries-Regular - Benefitted	Permanent Budget	312,388.00	2,119.00	314,507.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		511000	Salaries-Regular - Benefitted	Temporary Budget	(7,432.00)	7,432.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		512000	Salaries - Other	Permanent Budget	51,393.00	0.00	51,393.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		512000	Salaries - Other	Temporary Budget	56,400.00	(56,400.00)	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		513000	Temp-Salaries-NonBenefitted	Permanent Budget	126,657.00	49,886.00	176,543.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(83,903.00)	83,903.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Permanent Budget	72,563.00	(72,563.00)	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Temporary Budget	(10,540.00)	10,540.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		516000	Fringe Benefits	Temporary Budget	112,855.78	(112,855.78)	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		517000	Salaries - Graduate Assistants	Temporary Budget	4,800.00	(4,800.00)	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	234,082.00	0.00	234,082.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Temporary Budget	(101,163.00)	101,163.00	0.00	0.00	0.00	0.00
Deans Office College Of Scienc Total								768,100.78	8,424.22	776,525.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
VPAA Extra Sections Total								0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Temporary Budget	1,630.19	(1,630.19)	0.00	0.00	0.00	0.00
GPNDUSU/GPOTHER Total								1,630.19	(1,630.19)	0.00	0.00	0.00	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,671.00	(47.00)	3,624.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,671.00	(47.00)	3,624.00	0.00	0.00	0.00
Hinsz Sci & Math Education Total								3,671.00	(47.00)	3,624.00	3,671.00	(47.00)	3,624.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	7,157.00	(1,286.00)	5,871.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	7,157.00	(1,286.00)	5,871.00	0.00	0.00	0.00
Roen Memorial Scholarship Total								7,157.00	(1,286.00)	5,871.00	7,157.00	(1,286.00)	5,871.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,890.00	259.00	7,149.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	6,890.00	259.00	7,149.00	0.00	0.00	0.00
Johnston Math Scholarship Total								6,890.00	259.00	7,149.00	6,890.00	259.00	7,149.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	7,137.00	(4,670.00)	2,467.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	7,137.00	(4,670.00)	2,467.00	0.00	0.00	0.00
Grow Scholarship Endowment Total								7,137.00	(4,670.00)	2,467.00	7,137.00	(4,670.00)	2,467.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,720.00	1,496.00	6,216.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,720.00	1,496.00	6,216.00	0.00	0.00	0.00
Meier Scholarship Endowment Total								4,720.00	1,496.00	6,216.00	4,720.00	1,496.00	6,216.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
79505	Schol Endowment Fund 20399	2700	Deans Office, Science & Math	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79505	Schol Endowment Fund 20399	2700	Deans Office, Science & Math	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	1,069.00	1,069.00	0.00	1,069.00
79505	Schol Endowment Fund 20399	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79505	Schol Endowment Fund 20399	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	0.00	1,069.00	1,069.00	0.00	0.00	0.00	0.00	0.00
Schol Endowment Fund 20399 Total							0.00	1,069.00	1,069.00	0.00	1,069.00	1,069.00	0.00	1,069.00
81300	ND Science Olympiad Trust	2700	Deans Office, Science & Math	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
81300	ND Science Olympiad Trust	2700	Deans Office, Science & Math	551000	IT Equipment under \$5,000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
ND Science Olympiad Trust Total							5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00	5,000.00
		2700 Total					1,421,088.97	187,692.03	1,608,781.00	639,575.00	(25,179.00)	614,396.00	0.00	614,396.00
18321	CSM Business Clearing Fund	2705	Science & Math Business Center	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CSM Business Clearing Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Center	2705	Science & Math Business Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Center	2705	Science & Math Business Center	511000	Salaries-Regular - Benefitted	Permanent Budget	431,830.00	25,567.00	457,397.00	0.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Center	2705	Science & Math Business Center	511000	Salaries-Regular - Benefitted	Temporary Budget	(10,955.00)	10,955.00	0.00	0.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Center	2705	Science & Math Business Center	516000	Fringe Benefits	Temporary Budget	220,127.47	(220,127.47)	0.00	0.00	0.00	0.00	0.00	0.00
Science & Math Business Center Total							641,002.47	(183,605.47)	457,397.00	0.00	0.00	0.00	0.00	0.00
		2705 Total					641,002.47	(183,605.47)	457,397.00	0.00	0.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
IDCs Biochemistry Total							3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
18303	Biochemistry Lectureship	2710	Biochemistry & Molecular Biolo	521000	Travel	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
18303	Biochemistry Lectureship	2710	Biochemistry & Molecular Biolo	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Biochemistry Lectureship Total							200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
18311	Cooperative Sponsorship	2710	Biochemistry & Molecular Biolo	521000	Travel	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00	0.00	0.00
18311	Cooperative Sponsorship	2710	Biochemistry & Molecular Biolo	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cooperative Sponsorship Total							50.00	(50.00)	0.00	0.00	0.00	0.00	0.00	0.00
18500	Biochemistry Lab Fees	2710	Biochemistry & Molecular Biolo	532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
Biochemistry Lab Fees Total							100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
		2710 Total					3,350.00	(50.00)	3,300.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio Sciences Clearing Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	70,000.00	60,000.00	130,000.00	0.00	130,000.00
18270	IDCs Zoology	2715	Biological Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	16,670.00	417.00	17,087.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	515000	Salaries - Faculty	Permanent Budget	61,200.00	1,224.00	62,424.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	516000	Fringe Benefits	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	10,000.00	40,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
IDCs Zoology Total							104,870.00	41,641.00	146,511.00	70,000.00	60,000.00	130,000.00	0.00	130,000.00
18330	Biology Dept Local	2715	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18330	Biology Dept Local	2715	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	4,800.00	(4,800.00)	0.00	0.00	0.00
18330	Biology Dept Local	2715	Biological Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18330	Biology Dept Local	2715	Biological Sciences	521000	Travel	Permanent Budget	4,800.00	(4,200.00)	600.00	0.00	0.00	0.00	0.00	0.00
Biology Dept Local Total							4,800.00	(4,200.00)	600.00	4,800.00	(4,800.00)	0.00	0.00	0.00
18346	Cassel Awards	2715	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,600.00	(3,600.00)	0.00	0.00	0.00
18346	Cassel Awards	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	3,600.00	(3,600.00)	0.00	0.00	0.00	0.00	0.00	0.00
Cassel Awards Total							3,600.00	(3,600.00)	0.00	3,600.00	(3,600.00)	0.00	0.00	0.00
18409	BIOL 124L Course Fee	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
BIOL 124L Course Fee Total							15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
18412	BIOL 462/662 Field Trip Fee	2715	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00	0.00	300.00
18412	BIOL 462/662 Field Trip Fee	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	443.00	0.00	443.00	0.00	0.00	0.00	0.00	0.00
18412	BIOL 462/662 Field Trip Fee	2715	Biological Sciences	623000	Professional Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
BIOL 462/662 Field Trip Fee Total							643.00	0.00	643.00	300.00	0.00	300.00	0.00	300.00
18433	BIOL 477/677 Field Trip Fee	2715	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00	0.00	0.00
18433	BIOL 477/677 Field Trip Fee	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
BIOL 477/677 Field Trip Fee Total							2,000.00	(2,000.00)	0.00	2,000.00	(2,000.00)	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18436	Zoo 280 Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	324.00	(324.00)	0.00	0.00	0.00	0.00
	Zoo 280 Course Fee Total							324.00	(324.00)	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	9,500.00	(9,500.00)	0.00
18484	Biological Sciences General	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		484000	Indirect Costs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		521000	Travel	Permanent Budget	3,000.00	(1,000.00)	2,000.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	4,000.00	(1,000.00)	3,000.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Biological Sciences General Total							10,550.00	(2,000.00)	8,550.00	9,500.00	(9,500.00)	0.00
18501	Biol 150L Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	30.00	0.00	30.00	0.00	0.00	0.00
	Biol 150L Course Fee Total							30.00	0.00	30.00	0.00	0.00	0.00
18502	Bot 372 Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
	Bot 372 Course Fee Total							3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18505	Biol 151L	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00
	Biol 151L Total							10.00	0.00	10.00	0.00	0.00	0.00
18852	Biol 220L/221L Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	700.00	(650.00)	50.00	0.00	0.00	0.00
	Biol 220L/221L Course Fee Total							700.00	(650.00)	50.00	0.00	0.00	0.00
18858	BIOL 452/652 Field Trip Fee	2715	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00
18858	BIOL 452/652 Field Trip Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	BIOL 452/652 Field Trip Fee Total							1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00
18914	Telomere Sample Processing	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
18914	Telomere Sample Processing	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
	Telomere Sample Processing Total							15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00
18983	Biology 454/654 Field Trip Fee	2715	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	600.00	0.00	600.00
18983	Biology 454/654 Field Trip Fee	2715	Biological Sciences		521000	Travel	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
	Biology 454/654 Field Trip Fee Total							600.00	0.00	600.00	600.00	0.00	600.00
19038	Bio On-line Courses	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
19038	Bio On-line Courses	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		515000	Salaries - Faculty	Permanent Budget	47,476.00	(47,476.00)	0.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Bio On-line Courses Total							57,976.00	(48,476.00)	9,500.00	1,000.00	(1,000.00)	0.00
19056	BIOL 456/656 Field Trip Fee	2715	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	300.00	300.00
19056	BIOL 456/656 Field Trip Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	2,429.00	0.00	2,429.00	0.00	0.00	0.00
	BIOL 456/656 Field Trip Fee Total							2,429.00	0.00	2,429.00	0.00	300.00	300.00
19092	Herpetology Lab Research	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	(1,500.00)	1,500.00
19092	Herpetology Lab Research	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	3,000.00	(1,500.00)	1,500.00	0.00	0.00	0.00
	Herpetology Lab Research Total							3,000.00	(1,500.00)	1,500.00	3,000.00	(1,500.00)	1,500.00
19102	Biol 111L lab Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Biol 111L lab Fee Total							1,000.00	0.00	1,000.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
	Wetlands - Otte Total							700.00	(700.00)	0.00	0.00	0.00	0.00
19185	Animal Behavior Course Fees	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	280.00	(280.00)	0.00	0.00	0.00	0.00
19185	Animal Behavior Course Fees	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Animal Behavior Course Fees Total							280.00	(280.00)	0.00	0.00	0.00	0.00
19186	Evolution Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	1,500.00	(1,475.00)	25.00	0.00	0.00	0.00
	Evolution Course Fee Total							1,500.00	(1,475.00)	25.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19188	Key Control for Biosciences	2715	Biological Sciences	591000	Repairs	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Key Control for Biosciences Total						50.00	0.00	50.00	0.00	0.00	0.00	0.00
20027	Biology Dept Support	2715	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	5,500.00	15,500.00	0.00
20027	Biology Dept Support	2715	Biological Sciences	516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
20027	Biology Dept Support	2715	Biological Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00
20027	Biology Dept Support	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
	Biology Dept Support Total						10,000.00	5,500.00	15,500.00	10,000.00	5,500.00	15,500.00	0.00
30246	Biological Sciences	2715	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	194,073.00	4,260.00	198,333.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	512000	Salaries - Other	Permanent Budget	21,857.00	0.00	21,857.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	513000	Temp-Salaries-NonBenefitted	Temporary Budget	38,506.00	(38,506.00)	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	515000	Salaries - Faculty	Permanent Budget	1,636,098.00	37,711.00	1,673,809.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	515000	Salaries - Faculty	Temporary Budget	(27,669.00)	27,669.00	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	516000	Fringe Benefits	Temporary Budget	711,839.25	(711,839.25)	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	293,584.00	0.00	293,584.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	1,778.00	(1,778.00)	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	518000	Other Taxable Compensation	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	51,075.00	0.00	51,075.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	535000	Miscellaneous Supplies	Temporary Budget	23,748.00	(23,748.00)	0.00	0.00	0.00	0.00	0.00
	Biological Sciences Total						2,949,889.25	(711,231.25)	2,238,658.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	515000	Salaries - Faculty	Temporary Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	516000	Fringe Benefits	Temporary Budget	700.00	(700.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	35,300.00	(35,300.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	532000	Supply/Material - Professional	Temporary Budget	38,000.00	(38,000.00)	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total						78,000.00	(78,000.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2715	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2715	Biological Sciences	535000	Miscellaneous Supplies	Temporary Budget	102,152.39	(102,152.39)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						102,152.39	(102,152.39)	0.00	0.00	0.00	0.00	0.00
65410	Noyce Loans - ND Science & Mat	2715	Biological Sciences	442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65410	Noyce Loans - ND Science & Mat	2715	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65410	Noyce Loans - ND Science & Mat	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Noyce Loans - ND Science & Mat Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
65420	PERT Loans - ND Science Math	2715	Biological Sciences	442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65420	PERT Loans - ND Science Math	2715	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65420	PERT Loans - ND Science Math	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	PERT Loans - ND Science Math Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
79745	Butler-Zoology Gift Fund	2715	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00	0.00
79745	Butler-Zoology Gift Fund	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
79745	Butler-Zoology Gift Fund	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Butler-Zoology Gift Fund Total						500.00	0.00	500.00	0.00	500.00	500.00	0.00
		2715 Total					3,355,118.64	(912,447.64)	2,442,671.00	121,300.00	43,900.00	165,200.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	86,500.00	(4,500.00)	82,000.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	511000	Salaries-Regular - Benefitted	Permanent Budget	27,238.00	0.00	27,238.00	0.00	0.00	0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	515000	Salaries - Faculty	Permanent Budget	203,337.00	(32,705.00)	170,632.00	0.00	0.00	0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
	IDCs Chemistry Total						263,575.00	(32,705.00)	230,870.00	90,500.00	(4,500.00)	86,000.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	462000	Charges for Services/Sales	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
	Chemistry Local Total						32,500.00	3,000.00	35,500.00	0.00	20,000.00	20,000.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry	515000	Salaries - Faculty	Permanent Budget	105,524.00	24,995.00	130,519.00	0.00	0.00	0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	45,000.00	(44,000.00)	1,000.00	0.00	0.00	0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry	517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18440	IDs The Cobra Center	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	30,000.00	(29,000.00)	1,000.00	0.00	0.00	0.00	0.00	0.00
	IDs The Cobra Center Total						185,524.00	(48,005.00)	137,519.00	10,000.00	(10,000.00)	0.00	0.00	0.00
18499	Chemistry Lab Fees	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
	Chemistry Lab Fees Total						100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,001.00	0.00	0.00	1,001.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	1,001.00	0.00	1,001.00	0.00	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Core Synthesis Facility Total						1,001.00	0.00	1,001.00	1,001.00	0.00	1,001.00	0.00	1,001.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	6,000.00	(1,000.00)	5,000.00	0.00	5,000.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry	611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
	Materials Characterization Lab Total						3,000.00	0.00	3,000.00	6,000.00	(1,000.00)	5,000.00	0.00	5,000.00
19098	Core Biology Facility non-NDSU	2735	Chemistry and Biochemistry	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19098	Core Biology Facility non-NDSU	2735	Chemistry and Biochemistry	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19098	Core Biology Facility non-NDSU	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
	Core Biology Facility non-NDSU Total						1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
19146	Lab Fund: GLR	2735	Chemistry and Biochemistry	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	18,900.00	0.00	18,900.00	0.00	18,900.00
19146	Lab Fund: GLR	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	17,900.00	0.00	17,900.00	0.00	0.00	0.00	0.00	0.00
19146	Lab Fund: GLR	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
	Lab Fund: GLR Total						18,900.00	0.00	18,900.00	18,900.00	0.00	18,900.00	0.00	18,900.00
19396	Center for Protease Research	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19396	Center for Protease Research	2735	Chemistry and Biochemistry	533000	Food and Clothing	Permanent Budget	870.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00
19396	Center for Protease Research	2735	Chemistry and Biochemistry	582000	Rentals/Leases - Bldg/Land	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
	Center for Protease Research Total						1,170.00	0.00	1,170.00	0.00	0.00	0.00	0.00	0.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
	Chemistry Department Support Total						10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry	512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry	517000	Salaries - Graduate Assistants	Permanent Budget	8,250.00	0.00	8,250.00	0.00	0.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Organic Spectroscopy Laboratory Total						15,750.00	300.00	16,050.00	10,000.00	0.00	10,000.00	0.00	10,000.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	970.00	970.00	0.00	0.00	0.00	0.00	0.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	60,000.00	(1,370.00)	58,630.00	0.00	0.00	0.00	0.00	0.00
	Chemistry Store Room Total						60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	0.00	60,000.00
22114	Materials Characterization Lab	2735	Chemistry and Biochemistry	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00
22114	Materials Characterization Lab	2735	Chemistry and Biochemistry	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22114	Materials Characterization Lab	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00
	Materials Characterization Lab Total						18,000.00	0.00	18,000.00	18,000.00	0.00	18,000.00	0.00	18,000.00
22118	Core Biology Facility	2735	Chemistry and Biochemistry	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	28,000.00	0.00	28,000.00	0.00	28,000.00
22118	Core Biology Facility	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	15,000.00	(2,000.00)	13,000.00	0.00	0.00	0.00	0.00	0.00
22118	Core Biology Facility	2735	Chemistry and Biochemistry	591000	Repairs	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00	0.00	0.00	0.00	0.00
	Core Biology Facility Total						35,000.00	(7,000.00)	28,000.00	28,000.00	0.00	28,000.00	0.00	28,000.00
22147	Core Synthesis Facility NDSU	2735	Chemistry and Biochemistry	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	19,000.00	(8,000.00)	11,000.00	0.00	11,000.00
22147	Core Synthesis Facility NDSU	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	8,000.00	3,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
	Core Synthesis Facility NDSU Total						8,000.00	3,000.00	11,000.00	19,000.00	(8,000.00)	11,000.00	0.00	11,000.00
22178	Scientific Glass Lab	2735	Chemistry and Biochemistry	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
22178	Scientific Glass Lab	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
	Scientific Glass Lab Total						1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00
30231	Chemistry	2735	Chemistry and Biochemistry	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry	511000	Salaries-Regular - Benefitted	Permanent Budget	83,120.00	3,160.00	86,280.00	0.00	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry	511000	Salaries-Regular - Benefitted	Temporary Budget	(2,987.00)	2,987.00	0.00	0.00	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry	512000	Salaries - Other	Permanent Budget	2,041.00	0.00	2,041.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total												
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30231	Chemistry	2735	Chemistry and Biochemistry		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,767.00	(2,000.00)	18,767.00	0.00	0.00	0.00	
30231	Chemistry	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	2,097,098.00	(87,651.00)	2,009,447.00	0.00	0.00	0.00	
30231	Chemistry	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	823,312.87	(823,312.87)	0.00	0.00	0.00	0.00	
30231	Chemistry	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Permanent Budget	313,374.00	0.00	313,374.00	0.00	0.00	0.00	
30231	Chemistry	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Temporary Budget	47,100.00	(47,100.00)	0.00	0.00	0.00	0.00	
30231	Chemistry	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	65,860.00	0.00	65,860.00	0.00	0.00	0.00	
	Chemistry Total							3,449,685.87	(953,916.87)	2,495,769.00	0.00	0.00	0.00	
30301	COBRE (Sib) Match	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30301	COBRE (Sib) Match	2735	Chemistry and Biochemistry		512000	Salaries - Other	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	
30301	COBRE (Sib) Match	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Temporary Budget	16,711.00	(16,711.00)	0.00	0.00	0.00	0.00	
30301	COBRE (Sib) Match	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	11,700.00	(11,700.00)	0.00	0.00	0.00	0.00	
30301	COBRE (Sib) Match	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Temporary Budget	8,250.00	(8,250.00)	0.00	0.00	0.00	0.00	
30301	COBRE (Sib) Match	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	263,052.94	(263,052.94)	0.00	0.00	0.00	0.00	
	COBRE (Sib) Match Total							300,913.94	(300,913.94)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		513000	Temp-Salaries-NonBenefitted	Temporary Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	4,365.00	(4,365.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Temporary Budget	141,135.00	(141,135.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00	
	VPAA Extra Sections Total							187,500.00	(187,500.00)	0.00	0.00	0.00	0.00	
30577	NIH COBRE Commitment	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30577	NIH COBRE Commitment	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	10,471.77	(10,471.77)	0.00	0.00	0.00	0.00	
	NIH COBRE Commitment Total							10,471.77	(10,471.77)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	31,370.18	(31,370.18)	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total							31,370.18	(31,370.18)	0.00	0.00	0.00	0.00	
79704	PPG Gift Fund	2735	Chemistry and Biochemistry		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00	
79704	PPG Gift Fund	2735	Chemistry and Biochemistry		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
79704	PPG Gift Fund	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	PPG Gift Fund Total							500.00	0.00	500.00	0.00	500.00	500.00	
		2735 Total						4,634,961.76	(1,565,582.76)	3,069,379.00	272,401.00	(3,000.00)	269,401.00	
18264	IDCs Geosciences	2745	Geosciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,000.00	(5,000.00)	15,000.00	
18264	IDCs Geosciences	2745	Geosciences		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		516000	Fringe Benefits	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		521000	Travel	Permanent Budget	8,000.00	(3,000.00)	5,000.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		536000	Office Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences		551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
	IDCs Geosciences Total							19,125.00	(3,000.00)	16,125.00	20,000.00	(5,000.00)	15,000.00	
18344	Geo Field Trip & Misc	2745	Geosciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	12,000.00	(8,000.00)	4,000.00	
18344	Geo Field Trip & Misc	2745	Geosciences		521000	Travel	Permanent Budget	2,500.00	500.00	3,000.00	0.00	0.00	0.00	
18344	Geo Field Trip & Misc	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00	
18344	Geo Field Trip & Misc	2745	Geosciences		623000	Professional Fees and Services	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00	
	Geo Field Trip & Misc Total							10,000.00	(6,000.00)	4,000.00	12,000.00	(8,000.00)	4,000.00	
18469	Geol 105L/106L Lab Fee	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00	
	Geol 105L/106L Lab Fee Total							10.00	0.00	10.00	0.00	0.00	0.00	
18474	Geog 455/655, 456/656 Fees	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
	Geog 455/655, 456/656 Fees Total							100.00	(100.00)	0.00	0.00	0.00	0.00	
18476	Geol 423L/623L Lab Fees	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
18476	Geol 423L/623L Lab Fees	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Geol 423L/623L Lab Fees Total							200.00	(200.00)	0.00	0.00	0.00	0.00	
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	12,000.00	(5,000.00)	7,000.00	
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
	Optical Dating/Dosimetry Rsrch Total							7,550.00	0.00	7,550.00	12,000.00	(5,000.00)	7,000.00	
19183	Geology 457/657 Field Trip Fee	2745	Geosciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	800.00	0.00	800.00	
19183	Geology 457/657 Field Trip Fee	2745	Geosciences		521000	Travel	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	800.00
	Geology 457/657 Field Trip Fee Total							800.00	0.00	800.00	800.00	0.00	800.00	
19184	Geology 107L Field Trip Fee	2745	Geosciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	800.00	0.00	800.00	
19184	Geology 107L Field Trip Fee	2745	Geosciences		521000	Travel	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00	800.00
	Geology 107L Field Trip Fee Total							900.00	0.00	900.00	800.00	0.00	800.00	
19187	Key Control for Geosciences	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00	0.00
	Key Control for Geosciences Total							20.00	0.00	20.00	0.00	0.00	0.00	0.00
19342	Geoscience's GRA	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19342	Geoscience's GRA	2745	Geosciences		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Geoscience's GRA Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
20026	Geology Dept Support	2745	Geosciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00
20026	Geology Dept Support	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00
	Geology Dept Support Total							3,500.00	0.00	3,500.00	3,500.00	0.00	0.00	3,500.00
30238	Geology	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		511000	Salaries-Regular - Benefitted	Permanent Budget	22,641.00	453.00	23,094.00	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		512000	Salaries - Other	Permanent Budget	3,995.00	0.00	3,995.00	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		515000	Salaries - Faculty	Permanent Budget	535,400.00	15,868.00	551,268.00	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		516000	Fringe Benefits	Temporary Budget	241,020.91	(241,020.91)	0.00	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		517000	Salaries - Graduate Assistants	Temporary Budget	18,000.00	(18,000.00)	0.00	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	16,725.00	0.00	16,725.00	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		535000	Miscellaneous Supplies	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
	Geology Total							838,781.91	(243,699.91)	595,082.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		512000	Salaries - Other	Temporary Budget	6,850.00	(6,850.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		516000	Fringe Benefits	Temporary Budget	150.00	(150.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		532000	Supply/Material - Professional	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2745	Geosciences		535000	Miscellaneous Supplies	Temporary Budget	5,038.94	(5,038.94)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							5,038.94	(5,038.94)	0.00	0.00	0.00	0.00	0.00
		2745 Total						896,025.85	(268,038.85)	627,987.00	49,100.00	(18,000.00)	31,100.00	
18265	IDCs Mathematics	2750	Mathematics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,000.00	0.00	6,000.00	
18265	IDCs Mathematics	2750	Mathematics		521000	Travel	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00
	IDCs Mathematics Total							2,000.00	4,000.00	6,000.00	6,000.00	0.00	6,000.00	
18306	Nice Center-Entrepreneurship	2750	Mathematics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00	0.00
18306	Nice Center-Entrepreneurship	2750	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,800.00	(1,800.00)	0.00	0.00
18306	Nice Center-Entrepreneurship	2750	Mathematics		621000	Operating Fees and Services	Permanent Budget	1,800.00	(1,800.00)	0.00	0.00	0.00	0.00	0.00
	Nice Center-Entrepreneurship Total							1,800.00	(1,800.00)	0.00	2,800.00	(2,800.00)	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,700.00	0.00	4,700.00	
18582	Math Genealogy Research Proj	2750	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		512000	Salaries - Other	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		516000	Fringe Benefits	Permanent Budget	1,000.00	(800.00)	200.00	0.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
	Math Genealogy Research Proj Total							5,750.00	(800.00)	4,950.00	4,700.00	0.00	4,700.00	
18591	Mathematics Lab Fees	2750	Mathematics		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18591	Mathematics Lab Fees	2750	Mathematics		516000	Fringe Benefits	Permanent Budget	50.00	(40.00)	10.00	0.00	0.00	0.00	0.00
18591	Mathematics Lab Fees	2750	Mathematics		532000	Supply/Material - Professional	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	0.00
	Mathematics Lab Fees Total							350.00	(340.00)	10.00	0.00	0.00	0.00	0.00
20023	Mathematics Department Support	2750	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	7,000.00	7,000.00	14,000.00	
20023	Mathematics Department Support	2750	Mathematics		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
20023	Mathematics Department Support	2750	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	7,000.00	13,000.00	0.00	0.00	0.00	0.00
	Mathematics Department Support Total							7,000.00	7,000.00	14,000.00	7,000.00	7,000.00	14,000.00	
30234	Mathematics	2750	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30234	Mathematics	2750	Mathematics		511000	Salaries-Regular - Benefitted	Permanent Budget	40,117.00	1,250.00	41,367.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30234	Mathematics	2750	Mathematics		512000	Salaries - Other	Permanent Budget	12,096.00	0.00	12,096.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics		512000	Salaries - Other	Temporary Budget	(9,600.00)	9,600.00	0.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,800.00	0.00	10,800.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics		515000	Salaries - Faculty	Permanent Budget	1,538,295.00	(16,927.00)	1,521,368.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics		515000	Salaries - Faculty	Temporary Budget	(78,238.00)	78,238.00	0.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics		516000	Fringe Benefits	Temporary Budget	694,616.54	(694,616.54)	0.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics		517000	Salaries - Graduate Assistants	Permanent Budget	241,106.00	0.00	241,106.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics		517000	Salaries - Graduate Assistants	Temporary Budget	(6,600.00)	6,600.00	0.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	6,265.00	0.00	6,265.00	0.00	0.00	0.00	
	Mathematics Total							2,448,857.54	(615,855.54)	1,833,002.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2750	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2750	Mathematics		512000	Salaries - Other	Temporary Budget	63,000.00	(63,000.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2750	Mathematics		515000	Salaries - Faculty	Temporary Budget	11,000.00	(11,000.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2750	Mathematics		516000	Fringe Benefits	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2750	Mathematics		517000	Salaries - Graduate Assistants	Temporary Budget	113,000.00	(113,000.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2750	Mathematics		535000	Miscellaneous Supplies	Temporary Budget	3,710.00	(3,710.00)	0.00	0.00	0.00	0.00	
	VPAA Extra Sections Total							198,710.00	(198,710.00)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2750	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2750	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2750	Mathematics		535000	Miscellaneous Supplies	Temporary Budget	111,863.06	(111,863.06)	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total							111,863.06	(111,863.06)	0.00	0.00	0.00	0.00	
81047	NDCTM Newsletter	2750	Mathematics		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	NDCTM Newsletter Total							0.00	0.00	0.00	0.00	0.00	0.00	
		2750 Total						2,776,330.60	(918,368.60)	1,857,962.00	20,500.00	4,200.00	24,700.00	
18266	IDCs Physics	2755	Physics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18266	IDCs Physics	2755	Physics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18266	IDCs Physics	2755	Physics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18266	IDCs Physics	2755	Physics		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00	
18266	IDCs Physics	2755	Physics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	30,000.00	
18266	IDCs Physics	2755	Physics		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18266	IDCs Physics	2755	Physics		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18266	IDCs Physics	2755	Physics		517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
18266	IDCs Physics	2755	Physics		521000	Travel	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
18266	IDCs Physics	2755	Physics		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
	IDCs Physics Total							14,000.00	0.00	14,000.00	34,000.00	0.00	34,000.00	
18504	Physics Lab Fees	2755	Physics		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18504	Physics Lab Fees	2755	Physics		532000	Supply/Material - Professional	Permanent Budget	200.00	(150.00)	50.00	0.00	0.00	0.00	
18504	Physics Lab Fees	2755	Physics		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Physics Lab Fees Total							200.00	(150.00)	50.00	0.00	0.00	0.00	
18516	Optics Lab Fees	2755	Physics		532000	Supply/Material - Professional	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
	Optics Lab Fees Total							200.00	0.00	200.00	0.00	0.00	0.00	
18911	Physics Lab fees- LON-CAPA	2755	Physics		532000	Supply/Material - Professional	Permanent Budget	5,000.00	(4,500.00)	500.00	0.00	0.00	0.00	
18911	Physics Lab fees- LON-CAPA	2755	Physics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Physics Lab fees- LON-CAPA Total							5,000.00	(4,500.00)	500.00	0.00	0.00	0.00	
30233	Physics	2755	Physics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30233	Physics	2755	Physics		511000	Salaries-Regular - Benefitted	Permanent Budget	66,369.00	1,328.00	67,697.00	0.00	0.00	0.00	
30233	Physics	2755	Physics		512000	Salaries - Other	Permanent Budget	1,667.00	0.00	1,667.00	0.00	0.00	0.00	
30233	Physics	2755	Physics		515000	Salaries - Faculty	Permanent Budget	736,029.00	18,770.00	754,799.00	0.00	0.00	0.00	
30233	Physics	2755	Physics		516000	Fringe Benefits	Temporary Budget	324,843.74	(324,843.74)	0.00	0.00	0.00	0.00	
30233	Physics	2755	Physics		517000	Salaries - Graduate Assistants	Permanent Budget	81,924.00	0.00	81,924.00	0.00	0.00	0.00	
30233	Physics	2755	Physics		517000	Salaries - Graduate Assistants	Temporary Budget	(1,200.00)	1,200.00	0.00	0.00	0.00	0.00	
30233	Physics	2755	Physics		535000	Miscellaneous Supplies	Permanent Budget	18,759.00	0.00	18,759.00	0.00	0.00	0.00	
30233	Physics	2755	Physics		535000	Miscellaneous Supplies	Temporary Budget	4,632.00	(4,632.00)	0.00	0.00	0.00	0.00	
	Physics Total							1,233,023.74	(308,177.74)	924,846.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2755	Physics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2755	Physics		512000	Salaries - Other	Temporary Budget	2,400.00	(2,400.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2755	Physics		516000	Fringe Benefits	Temporary Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2755	Physics		517000	Salaries - Graduate Assistants	Temporary Budget	7,300.00	(7,300.00)	0.00	0.00	0.00	0.00	
	VPAA Extra Sections Total							10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2755	Physics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2755	Physics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2755	Physics		535000	Miscellaneous Supplies	Temporary Budget	44,562.59	(44,562.59)	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total							44,562.59	(44,562.59)	0.00	0.00	0.00	0.00	
		2755 Total						1,306,986.33	(367,390.33)	939,596.00	34,000.00	0.00	34,000.00	
18090	Mq Rich Coatings Distribution	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
Mg Rich Coatings Distribution Total									50.00	0.00	50.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget			0.00	0.00	0.00	60,000.00	0.00	60,000.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	511000	Salaries-Regular - Benefitted	Permanent Budget			60,394.00	(37,985.00)	22,409.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	512000	Salaries - Other	Permanent Budget			2,500.00	0.00	2,500.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget			12,135.00	0.00	12,135.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	521000	Travel	Permanent Budget			27,000.00	0.00	27,000.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	542000	Printing	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	722001	Transfers Out	Permanent Budget			34,000.00	(34,000.00)	0.00	0.00	0.00	0.00
IDCs Polymers/Coatings Total									136,029.00	(71,985.00)	64,044.00	60,000.00	0.00	60,000.00
18300	Short Course Program	2760	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget			0.00	0.00	0.00	50,000.00	(25,000.00)	25,000.00
18300	Short Course Program	2760	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials	512000	Salaries - Other	Permanent Budget			3,000.00	0.00	3,000.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget			30.00	0.00	30.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials	517000	Salaries - Graduate Assistants	Permanent Budget			2,500.00	0.00	2,500.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials	533000	Food and Clothing	Permanent Budget			5,000.00	0.00	5,000.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget			30,000.00	(20,000.00)	10,000.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials	722001	Transfers Out	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
Short Course Program Total									40,530.00	(20,000.00)	20,530.00	50,000.00	(25,000.00)	25,000.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget			0.00	0.00	0.00	15,000.00	0.00	15,000.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget			0.00	0.00	0.00	5,000.00	0.00	5,000.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget			30.00	0.00	30.00	0.00	0.00	0.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	517000	Salaries - Graduate Assistants	Permanent Budget			2,500.00	0.00	2,500.00	0.00	0.00	0.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	521000	Travel	Permanent Budget			15,000.00	0.00	15,000.00	0.00	0.00	0.00
General Symposium P & C Total									17,530.00	0.00	17,530.00	20,000.00	0.00	20,000.00
18304	Lab Fund - AV	2760	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget			0.00	0.00	0.00	8,000.00	(7,000.00)	1,000.00
18304	Lab Fund - AV	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget			100.00	(100.00)	0.00	0.00	0.00	0.00
18304	Lab Fund - AV	2760	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget			5,900.00	(5,100.00)	800.00	0.00	0.00	0.00
Lab Fund - AV Total									6,000.00	(5,200.00)	800.00	8,000.00	(7,000.00)	1,000.00
18577	Lab Fees - Polymers & Coatings	2760	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
Lab Fees - Polymers & Coatings Total									0.00	0.00	0.00	0.00	0.00	0.00
18849	CPM-BIMAT Returns	2760	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget			0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
18849	CPM-BIMAT Returns	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
18849	CPM-BIMAT Returns	2760	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget			4,000.00	0.00	4,000.00	0.00	0.00	0.00
18849	CPM-BIMAT Returns	2760	Coatings & Polymeric Materials	551000	IT Equipment under \$5,000	Permanent Budget			2,400.00	0.00	2,400.00	0.00	0.00	0.00
CPM-BIMAT Returns Total									6,400.00	0.00	6,400.00	1,000.00	(1,000.00)	0.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget			0.00	0.00	0.00	50,000.00	(45,000.00)	5,000.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials	511000	Salaries-Regular - Benefitted	Permanent Budget			5,687.00	(5,687.00)	0.00	0.00	0.00	0.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget			4,500.00	0.00	4,500.00	0.00	0.00	0.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget			18,000.00	(17,000.00)	1,000.00	0.00	0.00	0.00
BMRL Service Center Total									28,187.00	(22,687.00)	5,500.00	50,000.00	(45,000.00)	5,000.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget			0.00	0.00	0.00	10,000.00	0.00	10,000.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget			200.00	0.00	200.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials	517000	Salaries - Graduate Assistants	Permanent Budget			2,500.00	0.00	2,500.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget			0.00	0.00	0.00	0.00	0.00	0.00
CPM 1st Yr Grad Student Supprt Total									2,700.00	0.00	2,700.00	10,000.00	0.00	10,000.00
18946	CPM Laboratory Fund (SS)	2760	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget			0.00	0.00	0.00	4,000.00	0.00	4,000.00
18946	CPM Laboratory Fund (SS)	2760	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget			3,000.00	0.00	3,000.00	0.00	0.00	0.00
18946	CPM Laboratory Fund (SS)	2760	Coatings & Polymeric Materials	551000	IT Equipment under \$5,000	Permanent Budget			1,000.00	0.00	1,000.00	0.00	0.00	0.00
CPM Laboratory Fund (SS) Total									4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget			0.00	0.00	0.00	5,000.00	0.00	5,000.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials	513000	Temp-Salaries-NonBenefitted	Permanent Budget			10,000.00	0.00	10,000.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials	521000	Travel	Permanent Budget			4,000.00	(2,000.00)	2,000.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials	621000	Operating Fees and Services	Permanent Budget			17,000.00	(10,000.00)	7,000.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials	623000	Professional Fees and Services	Permanent Budget			1,500.00	0.00	1,500.00	0.00	0.00	0.00
CPM Laboratory Funds Total									32,500.00	(12,000.00)	20,500.00	5,000.00	0.00	5,000.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget			0.00	0.00	0.00	2,000.00	(2,000.00)	0.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget			0.00	1,000.00	1,000.00	0.00	0.00	0.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget			50,000.00	0.00	50,000.00	0.00	0.00	0.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials	621000	Operating Fees and Services	Permanent Budget			10,000.00	0.00	10,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	CPM Laboratory Fund (MQ) Total							60,000.00	1,000.00	61,000.00	2,000.00	(2,000.00)	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	CPM Laboratory Fund (DCW) Total							8,000.00	0.00	8,000.00	12,000.00	0.00	12,000.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	26,000.00	(26,000.00)	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Permanent Budget	88,916.00	(46,076.00)	42,840.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		551000	IT Equipment under \$5,000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	CPM Laboratory Fund (GP) Total							119,916.00	(46,076.00)	73,840.00	26,000.00	(26,000.00)	0.00
19162	Croll Local Fund	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,100.00	(1,100.00)	0.00
19162	Croll Local Fund	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19162	Croll Local Fund	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
19162	Croll Local Fund	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Croll Local Fund Total							1,000.00	0.00	1,000.00	2,100.00	(2,100.00)	0.00
19210	PPG Industries - STEM	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19210	PPG Industries - STEM	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	PPG Industries - STEM Total							1,000.00	0.00	1,000.00	0.00	0.00	0.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		552000	Other Equipment under \$5,000	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	CPM Laboratory Fund (DB) Total							4,000.00	0.00	4,000.00	5,000.00	0.00	5,000.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Summer Undergraduate Research Total							2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
	CPM Department Support Total							10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	35,000.00	0.00	35,000.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Permanent Budget	4,537.00	19,084.00	23,621.00	0.00	0.00	0.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	2,000.00	10,000.00	12,000.00	0.00	0.00	0.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	40,000.00	(15,000.00)	25,000.00	0.00	0.00	0.00
	Coatings & Polymetric Material Total							47,037.00	14,084.00	61,121.00	45,000.00	0.00	45,000.00
22182	BMRL Service Center	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22182	BMRL Service Center	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	BMRL Service Center Total							0.00	0.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Permanent Budget	72,778.00	(27,914.00)	44,864.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Permanent Budget	605,270.00	12,573.00	617,843.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Temporary Budget	20,731.50	(20,731.50)	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Temporary Budget	250,276.13	(250,276.13)	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	6,172.00	0.00	6,172.00	0.00	0.00	0.00
	Coatings Total							955,227.63	(286,348.63)	668,879.00	0.00	0.00	0.00
79687	CPM - 3M Gift	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	CPM - 3M Gift Total							2,000.00	0.00	2,000.00	0.00	0.00	0.00
79691	PRA Laboratories Gift	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	PRA Laboratories Gift Total							2,000.00	0.00	2,000.00	0.00	0.00	0.00
	2760 Total							1,486,106.63	(449,212.63)	1,036,894.00	310,100.00	(106,100.00)	204,000.00
18018	Psychology Dept DCE	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18018	Psychology Dept DCE	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	30,000.00	
18018	Psychology Dept DCE	2765	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	14,350.00	0.00	14,350.00	0.00	0.00	0.00	
18018	Psychology Dept DCE	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	2,346.00	47.00	2,393.00	0.00	0.00	0.00	
18018	Psychology Dept DCE	2765	Psychology		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18018	Psychology Dept DCE	2765	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
18018	Psychology Dept DCE	2765	Psychology		521000	Travel	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00	
18018	Psychology Dept DCE	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
	Psychology Dept DCE Total							29,696.00	47.00	29,743.00	30,000.00	0.00	30,000.00	
18268	IDCs Psychology	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18268	IDCs Psychology	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18268	IDCs Psychology	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18268	IDCs Psychology	2765	Psychology		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	60,000.00	0.00	60,000.00	
18268	IDCs Psychology	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	40,000.00	(10,000.00)	30,000.00	
18268	IDCs Psychology	2765	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18268	IDCs Psychology	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	40,475.00	(40,475.00)	0.00	0.00	0.00	0.00	
18268	IDCs Psychology	2765	Psychology		516000	Fringe Benefits	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
18268	IDCs Psychology	2765	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	
18268	IDCs Psychology	2765	Psychology		532000	Supply/Material - Professional	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
18268	IDCs Psychology	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	8,724.00	0.00	8,724.00	0.00	0.00	0.00	
18268	IDCs Psychology	2765	Psychology		722001	Transfers Out	Permanent Budget	81,265.00	(30,000.00)	51,265.00	0.00	0.00	0.00	
	IDCs Psychology Total							180,464.00	(70,475.00)	109,989.00	100,000.00	(10,000.00)	90,000.00	
18850	IDCs Cobre Project-Psych	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18850	IDCs Cobre Project-Psych	2765	Psychology		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18850	IDCs Cobre Project-Psych	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	51,265.00	0.00	51,265.00	
18850	IDCs Cobre Project-Psych	2765	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	4,495.00	(83.00)	4,412.00	0.00	0.00	0.00	
18850	IDCs Cobre Project-Psych	2765	Psychology		513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
18850	IDCs Cobre Project-Psych	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	18,212.00	300.00	18,512.00	0.00	0.00	0.00	
18850	IDCs Cobre Project-Psych	2765	Psychology		516000	Fringe Benefits	Permanent Budget	7,500.00	(600.00)	6,900.00	0.00	0.00	0.00	
18850	IDCs Cobre Project-Psych	2765	Psychology		521000	Travel	Permanent Budget	15,000.00	(5,000.00)	10,000.00	0.00	0.00	0.00	
18850	IDCs Cobre Project-Psych	2765	Psychology		532000	Supply/Material - Professional	Permanent Budget	5,223.00	0.00	5,223.00	0.00	0.00	0.00	
	IDCs Cobre Project-Psych Total							65,430.00	(5,383.00)	60,047.00	51,265.00	0.00	51,265.00	
18851	COBRE Indirects 2	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18851	COBRE Indirects 2	2765	Psychology		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
18851	COBRE Indirects 2	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	29,927.00	599.00	30,526.00	0.00	0.00	0.00	
18851	COBRE Indirects 2	2765	Psychology		516000	Fringe Benefits	Permanent Budget	11,073.00	(8,073.00)	3,000.00	0.00	0.00	0.00	
18851	COBRE Indirects 2	2765	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00	
18851	COBRE Indirects 2	2765	Psychology		521000	Travel	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
18851	COBRE Indirects 2	2765	Psychology		532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
18851	COBRE Indirects 2	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
	COBRE Indirects 2 Total							90,000.00	(7,474.00)	82,526.00	0.00	0.00	0.00	
19269	Driving Simulator Core	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,100.00	0.00	1,100.00	
19269	Driving Simulator Core	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00	
	Driving Simulator Core Total							1,100.00	0.00	1,100.00	1,100.00	0.00	1,100.00	
19273	Technical Services Core	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19273	Technical Services Core	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	250.00	250.00	
19273	Technical Services Core	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00	
	Technical Services Core Total							0.00	250.00	250.00	0.00	250.00	250.00	
20022	Psychology Department Support	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	14,000.00	0.00	14,000.00	
20022	Psychology Department Support	2765	Psychology		516000	Fringe Benefits	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
20022	Psychology Department Support	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	14,000.00	(1,000.00)	13,000.00	0.00	0.00	0.00	
	Psychology Department Support Total							14,000.00	0.00	14,000.00	14,000.00	0.00	14,000.00	
22173	Technical Services Core-Intern	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	350.00	0.00	350.00	
22173	Technical Services Core-Intern	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00	
	Technical Services Core-Intern Total							350.00	0.00	350.00	350.00	0.00	350.00	
30239	Psychology	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30239	Psychology	2765	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	99,977.00	2,939.00	102,916.00	0.00	0.00	0.00	
30239	Psychology	2765	Psychology		512000	Salaries - Other	Permanent Budget	1,319.00	0.00	1,319.00	0.00	0.00	0.00	
30239	Psychology	2765	Psychology		513000	Temp-Salaries-NonBenefitted	Permanent Budget	72,621.00	0.00	72,621.00	0.00	0.00	0.00	
30239	Psychology	2765	Psychology		513000	Temp-Salaries-NonBenefitted	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
30239	Psychology	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	1,477,322.00	(76,616.00)	1,400,706.00	0.00	0.00	0.00	
30239	Psychology	2765	Psychology		515000	Salaries - Faculty	Temporary Budget	(837.00)	837.00	0.00	0.00	0.00	0.00	
30239	Psychology	2765	Psychology		516000	Fringe Benefits	Temporary Budget	602,259.08	(602,259.08)	0.00	0.00	0.00	0.00	
30239	Psychology	2765	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	161,881.00	0.00	161,881.00	0.00	0.00	0.00	
30239	Psychology	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	14,613.00	0.00	14,613.00	0.00	0.00	0.00	
30239	Psychology	2765	Psychology		535000	Miscellaneous Supplies	Temporary Budget	21,265.00	(21,265.00)	0.00	0.00	0.00	0.00	

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Psychology Total							2,460,420.08	(706,364.08)	1,754,056.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2765	Psychology		535000	Miscellaneous Supplies	Temporary Budget	47,550.29	(47,550.29)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2765	Psychology		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							47,550.29	(47,550.29)	0.00	0.00	0.00	0.00
79403	Psychology Colloquium Series	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79403	Psychology Colloquium Series	2765	Psychology		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	21,820.22	(12,157.22)	9,663.00
79403	Psychology Colloquium Series	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79403	Psychology Colloquium Series	2765	Psychology		535000	Miscellaneous Supplies	Temporary Budget	21,820.22	(12,157.22)	9,663.00	0.00	0.00	0.00
	Psychology Colloquium Series Total							21,820.22	(12,157.22)	9,663.00	21,820.22	(12,157.22)	9,663.00
	2765 Total							2,910,830.59	(849,106.59)	2,061,724.00	218,535.22	(21,907.22)	196,628.00
18269	IDCs Statistics	2770	Statistics		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18269	IDCs Statistics	2770	Statistics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	(900.00)	100.00
18269	IDCs Statistics	2770	Statistics		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Statistics Total							600.00	0.00	600.00	4,000.00	(900.00)	3,100.00
20021	Statistics Department Support	2770	Statistics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00
20021	Statistics Department Support	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
	Statistics Department Support Total							0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
30242	Statistics	2770	Statistics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		511000	Salaries-Regular - Benefitted	Permanent Budget	19,146.00	(1,146.00)	18,000.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,355.00)	9,355.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		512000	Salaries - Other	Permanent Budget	5,000.00	(1,000.00)	4,000.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		512000	Salaries - Other	Temporary Budget	1,980.00	(1,980.00)	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		515000	Salaries - Faculty	Permanent Budget	553,325.00	11,067.00	564,392.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		516000	Fringe Benefits	Temporary Budget	211,872.87	(211,872.87)	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		517000	Salaries - Graduate Assistants	Permanent Budget	47,366.00	0.00	47,366.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	4,744.00	0.00	4,744.00	0.00	0.00	0.00
	Statistics Total							834,078.87	(195,576.87)	638,502.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2770	Statistics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2770	Statistics		516000	Fringe Benefits	Temporary Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2770	Statistics		517000	Salaries - Graduate Assistants	Temporary Budget	17,100.00	(17,100.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							17,400.00	(17,400.00)	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2770	Statistics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2770	Statistics		515000	Salaries - Faculty	Temporary Budget	3,570.00	(3,570.00)	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2770	Statistics		516000	Fringe Benefits	Temporary Budget	357.00	(357.00)	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2770	Statistics		535000	Miscellaneous Supplies	Temporary Budget	20,135.72	(20,135.72)	0.00	0.00	0.00	0.00
	GPNDUSU/GPOTHER Total							24,062.72	(24,062.72)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2770	Statistics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2770	Statistics		535000	Miscellaneous Supplies	Temporary Budget	20,820.82	(20,820.82)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							20,820.82	(20,820.82)	0.00	0.00	0.00	0.00
	2770 Total							896,962.41	(256,860.41)	640,102.00	4,000.00	100.00	4,100.00
18271	IDCs Gov School	2780	Center for Science & Math Edu		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18271	IDCs Gov School	2780	Center for Science & Math Edu		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00
18271	IDCs Gov School	2780	Center for Science & Math Edu		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18271	IDCs Gov School	2780	Center for Science & Math Edu		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	IDCs Gov School Total							2,000.00	0.00	2,000.00	2,000.00	(2,000.00)	0.00
18581	STEM ED Program Fund	2780	Center for Science & Math Edu		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18581	STEM ED Program Fund	2780	Center for Science & Math Edu		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	STEM ED Program Fund Total							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
19081	Governor's School	2780	Center for Science & Math Edu		532000	Supply/Material - Professional	Permanent Budget	3,800.00	0.00	3,800.00	0.00	0.00	0.00
	Governor's School Total							3,800.00	0.00	3,800.00	0.00	0.00	0.00
	2780 Total							6,800.00	0.00	6,800.00	3,000.00	(2,000.00)	1,000.00
18817	RR VA Certification Processing	2801	Registration & Records		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,000.00	0.00	7,000.00
18817	RR VA Certification Processing	2801	Registration & Records		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records		551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records		611000	Professional Development	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	RR VA Certification Processing Total							7,000.00	0.00	7,000.00	7,000.00	0.00	7,000.00

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19131	Student Record	2801	Registration & Records		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	150,000.00	12,500.00	162,500.00
19131	Student Record	2801	Registration & Records		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00
19131	Student Record	2801	Registration & Records		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		512000	Salaries - Other	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		516000	Fringe Benefits	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		531000	Supplies - IT Software	Permanent Budget	70,000.00	(1,000.00)	69,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		532000	Supply/Material - Professional	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		536000	Office Supplies	Permanent Budget	3,000.00	(500.00)	2,500.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		541000	Postage	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		542000	Printing	Permanent Budget	10,000.00	4,000.00	14,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		551000	IT Equipment under \$5,000	Permanent Budget	4,000.00	(2,000.00)	2,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		552000	Other Equipment under \$5,000	Permanent Budget	20,000.00	4,000.00	24,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		602000	IT - Communications	Permanent Budget	8,000.00	(4,000.00)	4,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		611000	Professional Development	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		621000	Operating Fees and Services	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		623000	Professional Fees and Services	Permanent Budget	2,000.00	500.00	2,500.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		682000	Land and Buildings	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Record Total							162,600.00	0.00	162,600.00	150,100.00	12,500.00	162,600.00
30341	Registration & Records	2801	Registration & Records		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		511000	Salaries-Regular - Benefitted	Permanent Budget	958,984.00	21,191.00	980,175.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		511000	Salaries-Regular - Benefitted	Temporary Budget	(29,535.00)	29,535.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		516000	Fringe Benefits	Temporary Budget	476,285.97	(476,285.97)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		521000	Travel	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		532000	Supply/Material - Professional	Permanent Budget	1,973.00	0.00	1,973.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		536000	Office Supplies	Permanent Budget	2,200.00	0.00	2,200.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		542000	Printing	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		581000	Rentals/Leases-Equipment&Other	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		611000	Professional Development	Permanent Budget	15,700.00	0.00	15,700.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		621000	Operating Fees and Services	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		623000	Professional Fees and Services	Temporary Budget	76,801.00	(76,801.00)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Registration & Records Total							1,570,908.97	(502,360.97)	1,068,548.00	0.00	0.00	0.00
		2801 Total						1,740,508.97	(502,360.97)	1,238,148.00	157,100.00	12,500.00	169,600.00
19365	Career Service Fee	2802	Career and Advising Center		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	520,000.00	(10,000.00)	510,000.00
19365	Career Service Fee	2802	Career and Advising Center		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Permanent Budget	340,200.00	25,786.00	365,986.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		512000	Salaries - Other	Permanent Budget	51,500.00	0.00	51,500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		516000	Fringe Benefits	Permanent Budget	122,465.00	60,757.00	183,222.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		521000	Travel	Permanent Budget	16,000.00	(508.00)	15,492.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		531000	Supplies - IT Software	Permanent Budget	291,186.00	(288,269.00)	2,917.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		532000	Supply/Material - Professional	Permanent Budget	1,300.00	(480.00)	820.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		533000	Food and Clothing	Permanent Budget	4,000.00	1,510.00	5,510.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	1,500.00	4,500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		536000	Office Supplies	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		541000	Postage	Permanent Budget	15.00	405.00	420.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		542000	Printing	Permanent Budget	9,500.00	(1,800.00)	7,700.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		551000	IT Equipment under \$5,000	Permanent Budget	8,750.00	(3,327.00)	5,423.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		552000	Other Equipment under \$5,000	Permanent Budget	0.00	720.00	720.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		571000	Insurance	Permanent Budget	240.00	10.00	250.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19365	Career Service Fee	2802	Career and Advising Center		591000	Repairs	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		602000	IT - Communications	Permanent Budget	11,000.00	(1,880.00)	9,120.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		611000	Professional Development	Permanent Budget	26,000.00	1,960.00	27,960.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		621000	Operating Fees and Services	Permanent Budget	500.00	157,718.00	157,718.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		623000	Professional Fees and Services	Permanent Budget	100.00	750.00	850.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		631000	Miscellaneous Expenses	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	2,000.00	(140.00)	1,860.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		682000	Land and Buildings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		722001	Transfers Out	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	Career Service Fee Total							890,056.00	(45,088.00)	844,968.00	520,000.00	(10,000.00)	510,000.00
19366	Career Center Events	2802	Career and Advising Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	345,000.00	(139,500.00)	205,500.00
19366	Career Center Events	2802	Career and Advising Center		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00
19366	Career Center Events	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Permanent Budget	158,320.00	4,065.00	162,385.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		512000	Salaries - Other	Permanent Budget	24,960.00	(14,160.00)	10,800.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		516000	Fringe Benefits	Permanent Budget	78,535.00	2,765.00	81,300.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		531000	Supplies - IT Software	Permanent Budget	15,000.00	15,000.00	30,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		532000	Supply/Material - Professional	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		533000	Food and Clothing	Permanent Budget	45,000.00	(30,000.00)	15,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		535000	Miscellaneous Supplies	Permanent Budget	125.00	1,875.00	2,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		536000	Office Supplies	Permanent Budget	5,900.00	(5,400.00)	500.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		541000	Postage	Permanent Budget	25.00	75.00	100.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		542000	Printing	Permanent Budget	12,000.00	(7,000.00)	5,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		571000	Insurance	Permanent Budget	1,600.00	(1,600.00)	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	44,525.00	(32,025.00)	12,500.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		591000	Repairs	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		602000	IT - Communications	Permanent Budget	200.00	100.00	300.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		621000	Operating Fees and Services	Permanent Budget	15,000.00	(10,500.00)	4,500.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		623000	Professional Fees and Services	Permanent Budget	6,500.00	(3,250.00)	3,250.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		682000	Land and Buildings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Career Center Events Total							407,890.00	(78,155.00)	329,735.00	345,000.00	(129,500.00)	215,500.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Permanent Budget	241,125.00	(15,150.00)	225,975.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Temporary Budget	(13,353.00)	13,353.00	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		516000	Fringe Benefits	Temporary Budget	116,651.55	(116,651.55)	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		521000	Travel	Permanent Budget	0.00	6,700.00	6,700.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		533000	Food and Clothing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		535000	Miscellaneous Supplies	Permanent Budget	10,387.00	(10,217.00)	170.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		541000	Postage	Permanent Budget	0.00	60.00	60.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		542000	Printing	Permanent Budget	0.00	765.00	765.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,347.00	1,347.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		611000	Professional Development	Permanent Budget	0.00	845.00	845.00	0.00	0.00	0.00
	Dirs Office College Of Univ St Total							354,810.55	(118,448.55)	236,362.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Temporary Budget	102,880.00	2,570.00	105,450.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		512000	Salaries - Other	Temporary Budget	35,450.00	(34,450.00)	1,000.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		513000	Temp-Salaries-NonBenefitted	Temporary Budget	70,000.00	(20,000.00)	50,000.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		516000	Fringe Benefits	Temporary Budget	56,800.00	(3,011.00)	53,789.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		517000	Salaries - Graduate Assistants	Temporary Budget	9,000.00	3,000.00	12,000.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		521000	Travel	Temporary Budget	2,800.00	0.00	2,800.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		531000	Supplies - IT Software	Temporary Budget	50,000.00	(44,335.00)	5,665.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		532000	Supply/Material - Professional	Temporary Budget	300.00	(175.00)	125.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		533000	Food and Clothing	Temporary Budget	1,200.00	240.00	1,440.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		535000	Miscellaneous Supplies	Temporary Budget	150.00	(111.00)	39.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		536000	Office Supplies	Temporary Budget	0.00	110.00	110.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		541000	Postage	Temporary Budget	0.00	420.00	420.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		542000	Printing	Temporary Budget	500.00	(110.00)	390.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		551000	IT Equipment under \$5,000	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		552000	Other Equipment under \$5,000	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		571000	Insurance	Temporary Budget	150.00	(30.00)	120.00	0.00	0.00	0.00

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30910	Internship Program	2802	Career and Advising Center		591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		602000	IT - Communications	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		611000	Professional Development	Temporary Budget	400.00	(400.00)	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		621000	Operating Fees and Services	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		670000	Non Operating Expenses	Temporary Budget	173,823.43	(173,823.43)	0.00	0.00	0.00	0.00	0.00
Internship Program Total								507,953.43	(274,605.43)	233,348.00	0.00	0.00	0.00	0.00
		2802 Total						2,160,709.98	(516,296.98)	1,644,413.00	865,000.00	(139,500.00)	725,500.00	
18363	Graduate School/Research Adm.	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18363	Graduate School/Research Adm.	2820	Graduate School		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18363	Graduate School/Research Adm.	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18363	Graduate School/Research Adm.	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18363	Graduate School/Research Adm.	2820	Graduate School		536000	Office Supplies	Permanent Budget	282.00	406.00	688.00	0.00	0.00	0.00	0.00
Graduate School/Research Adm. Total								282.00	406.00	688.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		451000	State Awards	Permanent Budget	0.00	0.00	0.00	65,000.00	(65,000.00)	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	4,000.00	(3,000.00)	1,000.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		517000	Salaries - Graduate Assistants	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
Doctoral Graduate Incentives Total								54,000.00	(3,000.00)	51,000.00	65,000.00	(65,000.00)	0.00	0.00
18952	Thesis Binding	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	58,000.00	(7,000.00)	51,000.00	
18952	Thesis Binding	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		511000	Salaries-Regular - Benefitted	Permanent Budget	45,287.00	1,132.00	46,419.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	26,226.00	(498.00)	25,728.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		533000	Food and Clothing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		542000	Printing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		571000	Insurance	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		621000	Operating Fees and Services	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
Thesis Binding Total								75,013.00	(2,866.00)	72,147.00	58,000.00	(7,000.00)	51,000.00	
19126	NSF GRFP COE Tenure Year	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	36,000.00	0.00	36,000.00	
19126	NSF GRFP COE Tenure Year	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		521000	Travel	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		532000	Supply/Material - Professional	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		533000	Food and Clothing	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	0.00	26,000.00	26,000.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		623000	Professional Fees and Services	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
NSF GRFP COE Tenure Year Total								19,000.00	7,000.00	26,000.00	36,000.00	0.00	36,000.00	
19212	International Sponsor Adm. Fee	2820	Graduate School		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	6,000.00	(1,000.00)	5,000.00	
19212	International Sponsor Adm. Fee	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School		521000	Travel	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School		522000	Travel International	Permanent Budget	10,200.00	(7,200.00)	3,000.00	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
International Sponsor Adm. Fee Total								11,000.00	(7,200.00)	3,800.00	6,000.00	(1,000.00)	5,000.00	
19557	Graduate App Fees	2820	Graduate School		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	67,000.00	0.00	67,000.00	
19557	Graduate App Fees	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		511000	Salaries-Regular - Benefitted	Permanent Budget	7,107.00	3,315.00	10,422.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		521000	Travel	Permanent Budget	38,500.00	(18,500.00)	20,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		532000	Supply/Material - Professional	Permanent Budget	2,000.00	18,000.00	20,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		533000	Food and Clothing	Permanent Budget	1,000.00	300.00	1,300.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	5,000.00	7,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		536000	Office Supplies	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		541000	Postage	Permanent Budget	800.00	(500.00)	300.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		542000	Printing	Permanent Budget	31,900.00	(28,900.00)	3,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		571000	Insurance	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		611000	Professional Development	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		621000	Operating Fees and Services	Permanent Budget	2,000.00	6,000.00	8,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		623000	Professional Fees and Services	Permanent Budget	1,600.00	3,700.00	5,300.00	0.00	0.00	0.00	0.00
Graduate App Fees Total								90,132.00	(11,285.00)	78,847.00	67,000.00	0.00	67,000.00	

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30520	Graduate School	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		511000	Salaries-Regular - Benefitted	Permanent Budget	590,055.00	36,114.00	626,169.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		511000	Salaries-Regular - Benefitted	Temporary Budget	(7,413.00)	7,413.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		512000	Salaries - Other	Temporary Budget	(3,879.00)	3,879.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,011.00	0.00	8,011.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		515000	Salaries - Faculty	Permanent Budget	45,527.00	(2,040.00)	43,487.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		515000	Salaries - Faculty	Temporary Budget	51,709.00	(51,709.00)	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		516000	Fringe Benefits	Temporary Budget	292,583.44	(292,583.44)	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		517000	Salaries - Graduate Assistants	Permanent Budget	155,318.00	0.00	155,318.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		517000	Salaries - Graduate Assistants	Temporary Budget	(11,818.00)	11,818.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	37,876.00	0.00	37,876.00	0.00	0.00	0.00	0.00
Graduate School Total								1,165,969.44	(287,108.44)	878,861.00	0.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School		517000	Salaries - Graduate Assistants	Permanent Budget	184,092.00	0.00	184,092.00	0.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School		517000	Salaries - Graduate Assistants	Temporary Budget	(7,571.00)	7,571.00	0.00	0.00	0.00	0.00	0.00
Graduate Student Support Total								180,521.00	7,571.00	188,092.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2820	Graduate School		535000	Miscellaneous Supplies	Temporary Budget	17,608.61	(17,608.61)	0.00	0.00	0.00	0.00	0.00
GPNDU/GPOTHER Total								17,608.61	(17,608.61)	0.00	0.00	0.00	0.00	0.00
79910	Three Minute Thesis	2820	Graduate School		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79910	Three Minute Thesis	2820	Graduate School		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	645.00	0.00	645.00	0.00	0.00	0.00	0.00
Three Minute Thesis Total								645.00	0.00	645.00	0.00	0.00	0.00	0.00
		2820 Total						1,614,171.05	(314,091.05)	1,300,080.00	232,000.00		(73,000.00)	159,000.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog		535000	Miscellaneous Supplies	Permanent Budget	1,305.00	0.00	1,305.00	0.00	0.00	0.00	0.00
Graduate School/CMB Total								1,305.00	0.00	1,305.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		532000	Supply/Material - Professional	Permanent Budget	1,110.00	512.00	1,622.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Nanotechnology Total								1,110.00	512.00	1,622.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		512000	Salaries - Other	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		513000	Temp-Salaries-NonBenefitted	Permanent Budget	17,474.00	0.00	17,474.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		515000	Salaries - Faculty	Permanent Budget	66,243.00	1,198.00	67,441.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		516000	Fringe Benefits	Temporary Budget	25,524.82	(25,524.82)	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		517000	Salaries - Graduate Assistants	Permanent Budget	233,464.00	0.00	233,464.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		517000	Salaries - Graduate Assistants	Temporary Budget	(14,506.00)	14,506.00	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		535000	Miscellaneous Supplies	Permanent Budget	40,811.00	0.00	40,811.00	0.00	0.00	0.00	0.00
Interdisciplinary Programs Total								373,010.82	(9,820.82)	363,190.00	0.00	0.00	0.00	0.00
		2825 Total						375,425.82	(9,308.82)	366,117.00	0.00	0.00	0.00	0.00
19076	Center for Writers Local Fund	2827	Graduate Center for Writers		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19076	Center for Writers Local Fund	2827	Graduate Center for Writers		521000	Travel	Permanent Budget	191.00	(191.00)	0.00	0.00	0.00	0.00	0.00
Center for Writers Local Fund Total								191.00	(191.00)	0.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		511000	Salaries-Regular - Benefitted	Permanent Budget	34,419.00	(23,928.00)	10,491.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		512000	Salaries - Other	Permanent Budget	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		512000	Salaries - Other	Temporary Budget	19,398.00	(19,398.00)	0.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		515000	Salaries - Faculty	Permanent Budget	124,023.00	3,101.00	127,124.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		516000	Fringe Benefits	Temporary Budget	56,776.22	(56,776.22)	0.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		517000	Salaries - Graduate Assistants	Permanent Budget	28,660.00	0.00	28,660.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		517000	Salaries - Graduate Assistants	Temporary Budget	7,052.00	(7,052.00)	0.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		535000	Miscellaneous Supplies	Permanent Budget	1,041.00	0.00	1,041.00	0.00	0.00	0.00	0.00
Graduate Center for Writers Total								279,869.22	(104,053.22)	175,816.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2827	Graduate Center for Writers		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2827	Graduate Center for Writers		535000	Miscellaneous Supplies	Temporary Budget	0.33	(0.33)	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget	
Department Total															
Fund Code	Description	Dept ID	Description	Acct Code		Description									
	Self Support Courses-New Fund Total								0.33	(0.33)	0.00	0.00	0.00	0.00	
		2827 Total							280,060.55	(104,244.55)	175,816.00	0.00	0.00	0.00	
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		511000	Salaries-Regular - Benefitted	Permanent Budget	167,321.00	4,183.00	171,504.00	0.00	0.00	0.00	0.00	
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		511000	Salaries-Regular - Benefitted	Temporary Budget	32,282.00	(32,282.00)	0.00	0.00	0.00	0.00	0.00	
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		516000	Fringe Benefits	Temporary Budget	69,099.40	(69,099.40)	0.00	0.00	0.00	0.00	0.00	
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Student Affairs Enroll Mgmt Total								268,702.40	(97,198.40)	171,504.00	0.00	0.00	0.00	
79411	Osher Reentry Scholarship	2830	Student Affairs Enroll Mgmt		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
79411	Osher Reentry Scholarship	2830	Student Affairs Enroll Mgmt		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	90,750.00		(90,750.00)	0.00	
79411	Osher Reentry Scholarship	2830	Student Affairs Enroll Mgmt		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
79411	Osher Reentry Scholarship	2830	Student Affairs Enroll Mgmt		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	90,750.00	(90,750.00)	0.00	0.00	0.00	0.00	0.00	
	Osher Reentry Scholarship Total								90,750.00	(90,750.00)	0.00	90,750.00		(90,750.00)	0.00
82250	Student Life-Special (Fire)	2830	Student Affairs Enroll Mgmt		621000	Operating Fees and Services	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Student Life-Special (Fire) Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2830 Total							359,452.40	(187,948.40)	171,504.00	90,750.00		(90,750.00)	0.00
18328	Admissions Office Local	2832	Admission		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
	Admissions Office Local Total								3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
18912	Express Mailing Fees	2832	Admission		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,000.00		(1,000.00)	0.00	0.00
18912	Express Mailing Fees	2832	Admission		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18912	Express Mailing Fees	2832	Admission		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18912	Express Mailing Fees	2832	Admission		621000	Operating Fees and Services	Permanent Budget	1,000.00	89.00	1,089.00	0.00	0.00	0.00	0.00	0.00
	Express Mailing Fees Total								1,000.00	89.00	1,089.00	1,000.00		(1,000.00)	0.00
19556	Undergrad App Fee	2832	Admission		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	300,000.00		(300,000.00)	0.00	0.00
19556	Undergrad App Fee	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		512000	Salaries - Other	Permanent Budget	35,200.00	(35,200.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		516000	Fringe Benefits	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		521000	Travel	Permanent Budget	24,800.00	(24,800.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		531000	Supplies - IT Software	Permanent Budget	15,125.00	(15,125.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		533000	Food and Clothing	Permanent Budget	40,050.00	(40,050.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		535000	Miscellaneous Supplies	Permanent Budget	17,600.00	(17,100.00)	500.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		536000	Office Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		541000	Postage	Permanent Budget	73,000.00	(73,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		542000	Printing	Permanent Budget	69,119.00	(69,119.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		551000	IT Equipment under \$5,000	Permanent Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		581000	Rentals/Leases-Equipment&Other	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		591000	Repairs	Permanent Budget	6,700.00	(6,700.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		602000	IT - Communications	Permanent Budget	22,200.00	(22,200.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		611000	Professional Development	Permanent Budget	8,893.00	(8,893.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		621000	Operating Fees and Services	Permanent Budget	80,000.00	(80,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		623000	Professional Fees and Services	Permanent Budget	84,080.00	(84,080.00)	0.00	0.00	0.00	0.00	0.00	0.00
	Undergrad App Fee Total								490,067.00	(489,567.00)	500.00	300,000.00		(300,000.00)	0.00
30342	Admission	2832	Admission		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		511000	Salaries-Regular - Benefitted	Permanent Budget	1,262,117.00	28,726.00	1,290,843.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		511000	Salaries-Regular - Benefitted	Temporary Budget	(116,362.00)	116,362.00	0.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		512000	Salaries - Other	Permanent Budget	72,000.00	0.00	72,000.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		512000	Salaries - Other	Temporary Budget	(9,500.00)	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		516000	Fringe Benefits	Temporary Budget	601,086.85	(601,086.85)	0.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		521000	Travel	Permanent Budget	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		531000	Supplies - IT Software	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		533000	Food and Clothing	Permanent Budget	1,700.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		535000	Miscellaneous Supplies	Temporary Budget	9,500.00	(9,500.00)	0.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		536000	Office Supplies	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		541000	Postage	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		542000	Printing	Permanent Budget	43,381.00	0.00	43,381.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		581000	Rentals/Leases-Equipment&Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		582000	Rentals/Leases - Bldg/Land	Permanent Budget	31,805.00	0.00	31,805.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30342	Admission	2832	Admission		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		623000	Professional Fees and Services	Temporary Budget	556,924.00	(556,924.00)	0.00	0.00	0.00	0.00	0.00
	Admission Total							2,596,751.85	(1,012,922.85)	1,583,829.00	0.00	0.00	0.00	0.00
30346	Undergrad App Fee	2832	Admission		512000	Salaries - Other	Permanent Budget	0.00	20,200.00	20,200.00	0.00	0.00	0.00	0.00
30346	Undergrad App Fee	2832	Admission		535000	Miscellaneous Supplies	Permanent Budget	134,603.00	(20,200.00)	114,403.00	0.00	0.00	0.00	0.00
30346	Undergrad App Fee	2832	Admission		535000	Miscellaneous Supplies	Temporary Budget	90,397.00	(90,397.00)	0.00	0.00	0.00	0.00	0.00
	Undergrad App Fee Total							225,000.00	(90,397.00)	134,603.00	0.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	142,153.00	(15,635.00)	126,518.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	142,153.00	(15,635.00)	126,518.00	0.00	0.00	0.00	0.00
	Doosan/Bobcat STEM Schol Total							142,153.00	(15,635.00)	126,518.00	142,153.00	(15,635.00)	126,518.00	0.00
79474	STEM Scholarship Fund	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79474	STEM Scholarship Fund	2832	Admission		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	STEM Scholarship Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
79519	Mech Eng Endowed Schol 20782	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79519	Mech Eng Endowed Schol 20782	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	9,500.00	(9,500.00)	0.00	0.00
79519	Mech Eng Endowed Schol 20782	2832	Admission		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79519	Mech Eng Endowed Schol 20782	2832	Admission		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	9,500.00	(9,500.00)	0.00	0.00	0.00	0.00	0.00
	Mech Eng Endowed Schol 20782 Total							9,500.00	(9,500.00)	0.00	9,500.00	(9,500.00)	0.00	0.00
	2832 Total							3,467,471.85	(1,617,932.85)	1,849,539.00	452,653.00	(326,135.00)	126,518.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	13,000.00	0.00	13,000.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	70,000.00	12,000.00	82,000.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Permanent Budget	70,914.00	91.00	71,005.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		512000	Salaries - Other	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		516000	Fringe Benefits	Permanent Budget	49,450.00	0.00	49,450.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		521000	Travel	Permanent Budget	7,500.00	(5,000.00)	2,500.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		541000	Postage	Permanent Budget	1,450.00	0.00	1,450.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		542000	Printing	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		552000	Other Equipment under \$5,000	Permanent Budget	4,086.00	0.00	4,086.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		591000	Repairs	Permanent Budget	6,000.00	(1,000.00)	5,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		602000	IT - Communications	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		611000	Professional Development	Permanent Budget	1,500.00	4,500.00	6,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		621000	Operating Fees and Services	Permanent Budget	7,750.00	0.00	7,750.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
	Fin Aid Admin Exp Fed Allow Total							169,450.00	91.00	169,541.00	83,000.00	12,000.00	95,000.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Permanent Budget	649,095.00	16,260.00	665,355.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Temporary Budget	(4,709.00)	4,709.00	0.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		516000	Fringe Benefits	Temporary Budget	332,074.50	(332,074.50)	0.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		521000	Travel	Permanent Budget	4,689.00	0.00	4,689.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		532000	Supply/Material - Professional	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		535000	Miscellaneous Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		536000	Office Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		541000	Postage	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		542000	Printing	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		551000	IT Equipment under \$5,000	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		591000	Repairs	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		602000	IT - Communications	Permanent Budget	6,750.00	0.00	6,750.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		611000	Professional Development	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		621000	Operating Fees and Services	Permanent Budget	2,596.00	0.00	2,596.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		623000	Professional Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	Financial Aid and Scholarships Total							1,011,795.50	(311,105.50)	700,690.00	0.00	0.00	0.00	0.00
79496	Scholarship 20738	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79496	Scholarship 20738	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,375.00	(2,375.00)	0.00	0.00
79496	Scholarship 20738	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79496	Scholarship 20738	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,375.00	(2,375.00)	0.00	0.00	0.00	0.00	0.00
	Scholarship 20738 Total							2,375.00	(2,375.00)	0.00	2,375.00	(2,375.00)	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,901.00	239.00	2,140.00
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,901.00	239.00	2,140.00	0.00	0.00	0.00
Scholarship Endowment 20443 Total								1,901.00	239.00	2,140.00	1,901.00	239.00	2,140.00
79507	Leadership Schol Endowmt 20601	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79507	Leadership Schol Endowmt 20601	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,500.75	87.25	2,588.00
79507	Leadership Schol Endowmt 20601	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79507	Leadership Schol Endowmt 20601	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,500.75	87.25	2,588.00	0.00	0.00	0.00
Leadership Schol Endowmt 20601 Total								2,500.75	87.25	2,588.00	2,500.75	87.25	2,588.00
79508	Family Endowment 20666	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79508	Family Endowment 20666	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,310.00	530.00	1,840.00
79508	Family Endowment 20666	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79508	Family Endowment 20666	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,310.00	530.00	1,840.00	0.00	0.00	0.00
Family Endowment 20666 Total								1,310.00	530.00	1,840.00	1,310.00	530.00	1,840.00
		2833 Total						1,189,332.25	(312,533.25)	876,799.00	91,086.75	10,481.25	101,568.00
18613	Off-Campus Ws/Skills & Tech.Tr	2834	Financial Aid		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18613	Off-Campus Ws/Skills & Tech.Tr	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18613	Off-Campus Ws/Skills & Tech.Tr	2834	Financial Aid		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Off-Campus Ws/Skills & Tech.Tr Total								0.00	0.00	0.00	0.00	0.00	0.00
18625	Off-Campus WS/Fm Community The	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,975.00	0.00	2,975.00
18625	Off-Campus WS/Fm Community The	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18625	Off-Campus WS/Fm Community The	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,975.00	0.00	2,975.00	0.00	0.00	0.00
18625	Off-Campus WS/Fm Community The	2834	Financial Aid		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Off-Campus WS/Fm Community The Total								2,975.00	0.00	2,975.00	2,975.00	0.00	2,975.00
18626	Off-Campus WS/ Ywca	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,500.00	(2,500.00)	0.00
18626	Off-Campus WS/ Ywca	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
Off-Campus WS/ Ywca Total								2,500.00	(2,500.00)	0.00	2,500.00	(2,500.00)	0.00
18627	Off-Campus WS/Fgo Youth Commis	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	8,000.00	0.00	8,000.00
18627	Off-Campus WS/Fgo Youth Commis	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18627	Off-Campus WS/Fgo Youth Commis	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
Off-Campus WS/Fgo Youth Commis Total								8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	1,350.00	0.00	1,350.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	1,350.00	0.00	1,350.00	0.00	0.00	0.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Hist & Cultural Soc Clay Cty Total								1,350.00	0.00	1,350.00	1,350.00	0.00	1,350.00
18645	Off-Campus WS/Ywca Child Care	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,500.00	(2,500.00)	0.00
18645	Off-Campus WS/Ywca Child Care	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
Off-Campus WS/Ywca Child Care Total								2,500.00	(2,500.00)	0.00	2,500.00	(2,500.00)	0.00
19660	Local Unrestricted Scholarship	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19660	Local Unrestricted Scholarship	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19660	Local Unrestricted Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Local Unrestricted Scholarship Total								0.00	0.00	0.00	0.00	0.00	0.00
19670	FA Student Support Award	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19670	FA Student Support Award	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
FA Student Support Award Total								0.00	0.00	0.00	0.00	0.00	0.00
55500	NDSU Development Foundation	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
55500	NDSU Development Foundation	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
NDSU Development Foundation Total								0.00	0.00	0.00	0.00	0.00	0.00
55510	NDSUDF & NDSU Funded Scholarsh	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
55510	NDSUDF & NDSU Funded Scholarsh	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
55510	NDSUDF & NDSU Funded Scholarsh	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
NDSUDF & NDSU Funded Scholarsh Total								0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS055672	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS057337	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS057464	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS055672	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS057337	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS057464	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
External Scholarship-Rev/Expen Total								0.00	0.00	0.00	0.00	0.00	0.00
60100	Student Short Term Loans	2834	Financial Aid		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
60100	Student Short Term Loans	2834	Financial Aid		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Student Short Term Loans Total								0.00	0.00	0.00	0.00	0.00	0.00
65100	Federal Perkins Loan	2834	Financial Aid		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
65100	Federal Perkins Loan	2834	Financial Aid		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65100	Federal Perkins Loan	2834	Financial Aid		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Perkins Loan Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
65300	Federal Nursing Student Loans	2834	Financial Aid		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65300	Federal Nursing Student Loans	2834	Financial Aid		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65300	Federal Nursing Student Loans	2834	Financial Aid		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Nursing Student Loans Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
65400	Burroughs-Wellcome Loan Fun	2834	Financial Aid		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
65400	Burroughs-Wellcome Loan Fun	2834	Financial Aid		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	0.00
Burroughs-Wellcome Loan Fun Total								0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00
79443	Tesmer Scholarship Endowment	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79443	Tesmer Scholarship Endowment	2834	Financial Aid		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,615.00	(15.00)	3,600.00	0.00
79443	Tesmer Scholarship Endowment	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79443	Tesmer Scholarship Endowment	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,615.00	(15.00)	3,600.00	0.00	0.00	0.00	0.00
Tesmer Scholarship Endowment Total								3,615.00	(15.00)	3,600.00	3,615.00	(15.00)	3,600.00	0.00
79446	Howe Family Scholarship	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79446	Howe Family Scholarship	2834	Financial Aid		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,509.00	(36.00)	2,473.00	0.00
79446	Howe Family Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79446	Howe Family Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,509.00	(36.00)	2,473.00	0.00	0.00	0.00	0.00
Howe Family Scholarship Total								2,509.00	(36.00)	2,473.00	2,509.00	(36.00)	2,473.00	0.00
83108	Private Education Loans	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Education Loans Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
83109	Alternative Loan-Odd Year	2834	Financial Aid		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alternative Loan-Odd Year Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
83120	ND Indian Scholarship Program	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
83120	ND Indian Scholarship Program	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ND Indian Scholarship Program Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
83125	ND Scholars	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
83125	ND Scholars	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ND Scholars Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
83130	ND Academic Scholarship	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
83130	ND Academic Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ND Academic Scholarship Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
83135	ND Career & Technical Educatio	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
83135	ND Career & Technical Educatio	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ND Career & Technical Educatio Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
83140	ND State Grant	2834	Financial Aid		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
83140	ND State Grant	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ND State Grant Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2834 Total						23,449.00	(5,051.00)	18,398.00	24,949.00	(5,051.00)	19,898.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		511000	Salaries-Regular - Benefitted	Permanent Budget	236,809.00	(19,368.00)	217,441.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		511000	Salaries-Regular - Benefitted	Temporary Budget	2,082.00	(2,082.00)	0.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		514000	Overtime	Temporary Budget	4,495.00	(4,495.00)	0.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		516000	Fringe Benefits	Temporary Budget	107,273.14	(107,273.14)	0.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		531000	Supplies - IT Software	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		602000	IT - Communications	Permanent Budget	1,980.00	0.00	1,980.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		611000	Professional Development	Permanent Budget	920.00	0.00	920.00	0.00	0.00	0.00	0.00
Enrollment Mgmt Admin Systems Total								358,659.14	(133,218.14)	225,441.00	0.00	0.00	0.00	0.00
		2835 Total						358,659.14	(133,218.14)	225,441.00	0.00	0.00	0.00	0.00
18966	ACT Testing Host	2836	NDSU One Stop		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
18966	ACT Testing Host	2836	NDSU One Stop		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18966	ACT Testing Host	2836	NDSU One Stop		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
ACT Testing Host Total								0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00
19502	NDSU One Stop	2836	NDSU One Stop		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19502	NDSU One Stop	2836	NDSU One Stop		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		511000	Salaries-Regular - Benefitted	Permanent Budget	224,431.00	(27,597.00)	196,834.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		511000	Salaries-Regular - Benefitted	Temporary Budget	(32,400.00)	32,400.00	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		516000	Fringe Benefits	Temporary Budget	117,624.16	(117,624.16)	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30345	NDSU One Stop	2836	NDSU One Stop		531000	Supplies - IT Software	Permanent Budget	2,450.00	0.00	2,450.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		533000	Food and Clothing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		535000	Miscellaneous Supplies	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		542000	Printing	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		591000	Repairs	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		602000	IT - Communications	Permanent Budget	8,497.00	0.00	8,497.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		623000	Professional Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	NDSU One Stop Total							329,102.16	(112,821.16)	216,281.00	0.00	0.00	0.00
		2836 Total						329,102.16	(110,321.16)	218,781.00	0.00	2,500.00	2,500.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	9,000.00	0.00	9,000.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	32,575.00	(3,109.00)	29,466.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		521000	Travel	Permanent Budget	12,636.00	0.00	12,636.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		531000	Supplies - IT Software	Permanent Budget	55.00	0.00	55.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		532000	Supply/Material - Professional	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	4,500.00	(800.00)	3,700.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	333.00	0.00	333.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		536000	Office Supplies	Permanent Budget	975.00	(275.00)	700.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		541000	Postage	Permanent Budget	50.00	(40.00)	10.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	5,300.00	(1,000.00)	4,300.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		602000	IT - Communications	Permanent Budget	3,936.00	(784.00)	3,152.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		611000	Professional Development	Permanent Budget	360.00	90.00	450.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	680.00	(100.00)	580.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Activities-GenBusiness Total							41,575.00	(3,109.00)	38,466.00	41,575.00	(3,109.00)	38,466.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	466,202.00	(34,771.00)	431,431.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		511000	Salaries-Regular - Benefitted	Permanent Budget	231,933.00	2,033.00	233,966.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		512000	Salaries - Other	Permanent Budget	33,852.00	(8,152.00)	25,700.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		516000	Fringe Benefits	Permanent Budget	104,380.00	19,622.00	124,002.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		517000	Salaries - Graduate Assistants	Permanent Budget	36,000.00	(12,000.00)	24,000.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	13,746.00	(13,746.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	4,000.00	10,000.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	6,560.00	0.00	6,560.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	11,000.00	(4,997.00)	6,003.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	14,531.00	(14,531.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		682000	Land and Buildings	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	Student Activities-SA Fee Total							466,202.00	(34,771.00)	431,431.00	466,202.00	(34,771.00)	431,431.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	15,500.00	(1,850.00)	13,650.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		531000	Supplies - IT Software	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	5,500.00	(3,300.00)	2,200.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	(175.00)	325.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	550.00	(350.00)	200.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		536000	Office Supplies	Permanent Budget	1,775.00	225.00	2,000.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	1,775.00	(50.00)	1,725.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		611000	Professional Development	Permanent Budget	0.00	700.00	700.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	SA Fraternity & Sorority Life Total							15,500.00	(1,850.00)	13,650.00	15,500.00	(1,850.00)	13,650.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	13,674.00	(3,254.00)	10,420.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12425	SA Civic Engagement	2837	MU Programming & Student Act.	521000	Travel	Permanent Budget	240.00	(100.00)	140.00	0.00	0.00	0.00	
12425	SA Civic Engagement	2837	MU Programming & Student Act.	533000	Food and Clothing	Permanent Budget	7,262.00	(800.00)	6,462.00	0.00	0.00	0.00	
12425	SA Civic Engagement	2837	MU Programming & Student Act.	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	75.00	(25.00)	50.00	0.00	0.00	0.00	
12425	SA Civic Engagement	2837	MU Programming & Student Act.	535000	Miscellaneous Supplies	Permanent Budget	686.00	(566.00)	120.00	0.00	0.00	0.00	
12425	SA Civic Engagement	2837	MU Programming & Student Act.	536000	Office Supplies	Permanent Budget	355.00	(130.00)	225.00	0.00	0.00	0.00	
12425	SA Civic Engagement	2837	MU Programming & Student Act.	541000	Postage	Permanent Budget	123.00	(123.00)	0.00	0.00	0.00	0.00	
12425	SA Civic Engagement	2837	MU Programming & Student Act.	542000	Printing	Permanent Budget	2,462.00	(877.00)	1,585.00	0.00	0.00	0.00	
12425	SA Civic Engagement	2837	MU Programming & Student Act.	571000	Insurance	Permanent Budget	120.00	(18.00)	102.00	0.00	0.00	0.00	
12425	SA Civic Engagement	2837	MU Programming & Student Act.	591000	Repairs	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	
12425	SA Civic Engagement	2837	MU Programming & Student Act.	602000	IT - Communications	Permanent Budget	556.00	0.00	556.00	0.00	0.00	0.00	
12425	SA Civic Engagement	2837	MU Programming & Student Act.	621000	Operating Fees and Services	Permanent Budget	145.00	(145.00)	0.00	0.00	0.00	0.00	
12425	SA Civic Engagement	2837	MU Programming & Student Act.	623000	Professional Fees and Services	Permanent Budget	1,250.00	(470.00)	780.00	0.00	0.00	0.00	
	SA Civic Engagement Total						13,674.00	(3,254.00)	10,420.00	13,674.00	(3,254.00)	10,420.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,570.00	0.00	3,570.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	26,670.00	(11,120.00)	15,550.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	521000	Travel	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	532000	Supply/Material - Professional	Permanent Budget	1,900.00	(1,130.00)	770.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	533000	Food and Clothing	Permanent Budget	8,925.00	(1,856.00)	7,069.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	800.00	250.00	1,050.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	535000	Miscellaneous Supplies	Permanent Budget	4,850.00	(3,565.00)	1,285.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	536000	Office Supplies	Permanent Budget	150.00	(30.00)	120.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	542000	Printing	Permanent Budget	2,740.00	(440.00)	2,300.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	581000	Rentals/Leases-Equipment&Other	Permanent Budget	200.00	25.00	225.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	621000	Operating Fees and Services	Permanent Budget	3,175.00	(2,374.00)	801.00	0.00	0.00	0.00	
12450	SA Leadership Education&Traing	2837	MU Programming & Student Act.	623000	Professional Fees and Services	Permanent Budget	5,000.00	(500.00)	4,500.00	0.00	0.00	0.00	
	SA Leadership Education&Traing Total						30,240.00	(11,120.00)	19,120.00	30,240.00	(11,120.00)	19,120.00	
18408	Homecoming Pep Fest BBQ	2837	MU Programming & Student Act.	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,500.00	(2,500.00)	0.00	
18408	Homecoming Pep Fest BBQ	2837	MU Programming & Student Act.	533000	Food and Clothing	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	
	Homecoming Pep Fest BBQ Total						2,500.00	(2,500.00)	0.00	2,500.00	(2,500.00)	0.00	
18977	Campus Live-Local	2837	MU Programming & Student Act.	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18977	Campus Live-Local	2837	MU Programming & Student Act.	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Campus Live-Local Total						0.00	0.00	0.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,300.00	0.00	2,300.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	207,000.00	(19,849.00)	187,151.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	511000	Salaries-Regular - Benefitted	Permanent Budget	16,333.00	(3,278.00)	13,055.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	516000	Fringe Benefits	Permanent Budget	9,411.00	(2,492.00)	6,919.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	521000	Travel	Permanent Budget	9,010.00	(1,638.00)	7,372.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	532000	Supply/Material - Professional	Permanent Budget	21,826.00	(7,726.00)	14,100.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	533000	Food and Clothing	Permanent Budget	6,560.00	15,910.00	22,470.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	535000	Miscellaneous Supplies	Permanent Budget	4,804.00	7,681.00	12,485.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	536000	Office Supplies	Permanent Budget	400.00	(100.00)	300.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	541000	Postage	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	542000	Printing	Permanent Budget	1,903.00	1,599.00	3,502.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	552000	Other Equipment under \$5,000	Permanent Budget	3,089.00	(933.00)	2,156.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	581000	Rentals/Leases-Equipment&Other	Permanent Budget	2,420.00	0.00	2,420.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	591000	Repairs	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	602000	IT - Communications	Permanent Budget	684.00	(184.00)	500.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	611000	Professional Development	Permanent Budget	2,707.00	(707.00)	2,000.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	621000	Operating Fees and Services	Permanent Budget	5,769.00	10,191.00	15,960.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	623000	Professional Fees and Services	Permanent Budget	83,634.00	(39,672.00)	43,962.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00	
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Campus Attractions-SA Fee Total						210,800.00	(21,349.00)	189,451.00	209,300.00	(19,849.00)	189,451.00	
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Campus Live-Appropriated Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
82120	Union Fundraising-Student Orgs	2837	MU Programming & Student Act.	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Union Fundraising-Student Orgs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2837 Total					780,491.00	(77,953.00)	702,538.00	778,991.00		(76,453.00)	702,538.00
18326	Orientation	2838	Student Success Programs	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00		(15,000.00)	35,000.00
18326	Orientation	2838	Student Success Programs	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	117,640.00		18,680.00	136,320.00
18326	Orientation	2838	Student Success Programs	512000	Salaries - Other	Permanent Budget	52,200.00	1,125.00	53,325.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	514000	Overtime	Permanent Budget	0.00	750.00	750.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	516000	Fringe Benefits	Permanent Budget	2,300.00	3,030.00	5,330.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	517000	Salaries - Graduate Assistants	Permanent Budget	16,000.00	0.00	16,000.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	521000	Travel	Permanent Budget	2,000.00	700.00	2,700.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	180.00	550.00	730.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	532000	Supply/Material - Professional	Permanent Budget	500.00	(350.00)	150.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	79,200.00	(27,125.00)	52,075.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	7,650.00	(5,625.00)	2,025.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	2,300.00	(1,500.00)	800.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	541000	Postage	Permanent Budget	250.00	(200.00)	50.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	542000	Printing	Permanent Budget	21,000.00	(8,175.00)	12,825.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	571000	Insurance	Permanent Budget	10.00	5.00	15.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	1,000.00	1,500.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	591000	Repairs	Permanent Budget	1,950.00	575.00	2,525.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	611000	Professional Development	Permanent Budget	500.00	920.00	1,420.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	12,800.00	6,150.00	18,950.00	0.00		0.00	0.00
18326	Orientation	2838	Student Success Programs	623000	Professional Fees and Services	Permanent Budget	1,100.00	(1,050.00)	50.00	0.00		0.00	0.00
	Orientation Total						200,440.00	(29,220.00)	171,220.00	167,640.00		3,680.00	171,320.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	146,825.00		3,775.00	150,600.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	512000	Salaries - Other	Permanent Budget	122,800.00	10,800.00	133,600.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	516000	Fringe Benefits	Permanent Budget	250.00	250.00	500.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	521000	Travel	Permanent Budget	2,000.00	(700.00)	1,300.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	3,200.00	(200.00)	3,000.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	532000	Supply/Material - Professional	Permanent Budget	600.00	0.00	600.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	1,800.00	200.00	2,000.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	300.00	500.00	800.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	542000	Printing	Permanent Budget	1,500.00	0.00	1,500.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	571000	Insurance	Permanent Budget	250.00	0.00	250.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	582000	Rentals/Leases - Bldg/Land	Permanent Budget	300.00	(150.00)	150.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	611000	Professional Development	Permanent Budget	225.00	475.00	700.00	0.00		0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	600.00	(400.00)	200.00	0.00		0.00	0.00
	Academic Collegiate Enhancemen Total						146,825.00	10,275.00	157,100.00	146,825.00		3,775.00	150,600.00
19331	Student Success Programs	2838	Student Success Programs	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	405,000.00		4,630.00	409,630.00
19331	Student Success Programs	2838	Student Success Programs	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	511000	Salaries-Regular - Benefitted	Permanent Budget	194,223.00	4,856.00	199,079.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	516000	Fringe Benefits	Permanent Budget	68,585.00	44,890.00	113,475.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	521000	Travel	Permanent Budget	8,500.00	(4,500.00)	4,000.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	350.00	0.00	350.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	150.00	0.00	150.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	800.00	0.00	800.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	541000	Postage	Permanent Budget	2,000.00	0.00	2,000.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	542000	Printing	Permanent Budget	5,200.00	0.00	5,200.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,500.00	2,500.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	552000	Other Equipment under \$5,000	Permanent Budget	250.00	0.00	250.00	0.00		0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19331	Student Success Programs	2838	Student Success Programs		571000	Insurance	Permanent Budget	70.00	0.00	70.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs		602000	IT - Communications	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs		611000	Professional Development	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs		621000	Operating Fees and Services	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs		722001	Transfers Out	Permanent Budget	267,965.00	26,455.00	294,420.00	0.00	0.00	0.00	
	Student Success Programs Total							554,618.00	74,201.00	628,819.00	405,000.00	4,630.00	409,630.00	
19332	Parent Programs	2838	Student Success Programs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19332	Parent Programs	2838	Student Success Programs		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19332	Parent Programs	2838	Student Success Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,500.00	4,000.00	7,500.00	
19332	Parent Programs	2838	Student Success Programs		521000	Travel	Permanent Budget	2,000.00	650.00	2,650.00	0.00	0.00	0.00	
19332	Parent Programs	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	3,300.00	(800.00)	2,500.00	0.00	0.00	0.00	
19332	Parent Programs	2838	Student Success Programs		542000	Printing	Permanent Budget	400.00	4,600.00	5,000.00	0.00	0.00	0.00	
19332	Parent Programs	2838	Student Success Programs		611000	Professional Development	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
19332	Parent Programs	2838	Student Success Programs		631000	Miscellaneous Expenses	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
	Parent Programs Total							7,000.00	4,450.00	11,450.00	3,500.00	4,000.00	7,500.00	
30559	ACE program - Student Success	2838	Student Success Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		511000	Salaries-Regular - Benefitted	Permanent Budget	156,573.00	3,056.00	159,629.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		511000	Salaries-Regular - Benefitted	Temporary Budget	56,255.00	(56,255.00)	0.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		512000	Salaries - Other	Permanent Budget	2,235.00	(2,235.00)	0.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		516000	Fringe Benefits	Temporary Budget	72,541.22	(72,541.22)	0.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		517000	Salaries - Graduate Assistants	Permanent Budget	52,000.00	(16,000.00)	36,000.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		521000	Travel	Permanent Budget	463.00	2,635.00	3,098.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		531000	Supplies - IT Software	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(600.00)	400.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		535000	Miscellaneous Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		536000	Office Supplies	Permanent Budget	300.00	300.00	600.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		542000	Printing	Permanent Budget	1,000.00	(200.00)	800.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		551000	IT Equipment under \$5,000	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		611000	Professional Development	Permanent Budget	500.00	400.00	900.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		621000	Operating Fees and Services	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs		623000	Professional Fees and Services	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00	
	ACE program - Student Success Total							345,167.22	(141,740.22)	203,427.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30570	AOD Prevention	2838	Student Success Programs		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	AOD Prevention Total							0.00	0.00	0.00	0.00	0.00	0.00	
	2838 Total							1,254,050.22	(82,034.22)	1,172,016.00	722,965.00	16,085.00	739,050.00	
18818	Vet Affairs Annual Report Fee	2839	TRIO		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18818	Vet Affairs Annual Report Fee	2839	TRIO		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Vet Affairs Annual Report Fee Total							0.00	0.00	0.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,000.00	(2,000.00)	18,000.00	
19369	Office Of Trio Programs	2839	TRIO		511000	Salaries-Regular - Benefitted	Permanent Budget	2,055.00	50.00	2,105.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		516000	Fringe Benefits	Permanent Budget	1,100.00	445.00	1,545.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		521000	Travel	Permanent Budget	6,500.00	600.00	7,100.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		533000	Food and Clothing	Permanent Budget	500.00	1,500.00	2,000.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		536000	Office Supplies	Permanent Budget	1,000.00	(700.00)	300.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		591000	Repairs	Permanent Budget	500.00	(50.00)	450.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19369	Office Of Trio Programs	2839	TRIO		602000	IT - Communications	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		611000	Professional Development	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
	Office Of Trio Programs Total							19,655.00	(1,655.00)	18,000.00	20,000.00	(2,000.00)	18,000.00	
30579	Veteran's Ed Training Program	2839	TRIO		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		511000	Salaries-Regular - Benefitted	Permanent Budget	85,182.00	2,130.00	87,312.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		512000	Salaries - Other	Permanent Budget	20,000.00	(2,000.00)	18,000.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		512000	Salaries - Other	Temporary Budget	(2,600.00)	2,600.00	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		516000	Fringe Benefits	Permanent Budget	54,302.00	1,358.00	55,660.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		517000	Salaries - Graduate Assistants	Temporary Budget	2,600.00	(2,600.00)	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		521000	Travel	Permanent Budget	1,264.00	814.00	2,078.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		521000	Travel	Temporary Budget	7,099.92	(7,099.92)	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		531000	Supplies - IT Software	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		532000	Supply/Material - Professional	Permanent Budget	1,580.00	(250.00)	1,330.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		533000	Food and Clothing	Permanent Budget	600.00	(500.00)	100.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		535000	Miscellaneous Supplies	Permanent Budget	150.00	(46.00)	104.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		536000	Office Supplies	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		541000	Postage	Permanent Budget	200.00	(85.00)	115.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		542000	Printing	Permanent Budget	1,200.00	(700.00)	500.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		551000	IT Equipment under \$5,000	Permanent Budget	3,600.00	(1,000.00)	2,600.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		591000	Repairs	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		602000	IT - Communications	Permanent Budget	1,100.00	(125.00)	975.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		611000	Professional Development	Permanent Budget	210.00	(50.00)	160.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		621000	Operating Fees and Services	Permanent Budget	1,000.00	(250.00)	750.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Veteran's Ed Training Program Total							179,087.92	(7,803.92)	171,284.00	0.00	0.00	0.00	
79703	Upward Bound Restricted Gifts	2839	TRIO		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79703	Upward Bound Restricted Gifts	2839	TRIO		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Upward Bound Restricted Gifts Total							0.00	0.00	0.00	0.00	0.00	0.00	
79777	VET Scholarship Fund	2839	TRIO		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79777	VET Scholarship Fund	2839	TRIO		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	VET Scholarship Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	
		2839 Total						198,742.92	(9,458.92)	189,284.00	20,000.00	(2,000.00)	18,000.00	
19376	Student Affairs	2840	Dean of Students		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		512000	Salaries - Other	Permanent Budget	9,714.00	0.00	9,714.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		516000	Fringe Benefits	Permanent Budget	750.00	(162.00)	588.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		535000	Miscellaneous Supplies	Permanent Budget	11,000.00	(1,117.00)	9,883.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Student Affairs Total							21,464.00	(1,279.00)	20,185.00	0.00	0.00	0.00	
30551	Dean of Students	2840	Dean of Students		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30551	Dean of Students	2840	Dean of Students		511000	Salaries-Regular - Benefitted	Permanent Budget	190,510.00	4,763.00	195,273.00	0.00	0.00	0.00	
30551	Dean of Students	2840	Dean of Students		511000	Salaries-Regular - Benefitted	Temporary Budget	(83,180.77)	83,180.77	0.00	0.00	0.00	0.00	
30551	Dean of Students	2840	Dean of Students		512000	Salaries - Other	Permanent Budget	24,000.00	0.00	24,000.00	0.00	0.00	0.00	
30551	Dean of Students	2840	Dean of Students		512000	Salaries - Other	Temporary Budget	(5,000.00)	5,000.00	0.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30551	Dean of Students	2840	Dean of Students		516000	Fringe Benefits	Temporary Budget	21,023.34	(21,023.34)	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		521000	Travel	Permanent Budget	2,905.00	0.00	2,905.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		531000	Supplies - IT Software	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		533000	Food and Clothing	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		536000	Office Supplies	Permanent Budget	275.00	0.00	275.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		541000	Postage	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		551000	IT Equipment under \$5,000	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		552000	Other Equipment under \$5,000	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		602000	IT - Communications	Permanent Budget	2,250.00	0.00	2,250.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		611000	Professional Development	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dean of Students Total								153,452.57	71,920.43	225,373.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		511000	Salaries-Regular - Benefitted	Permanent Budget	87,416.00	(87,416.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		511000	Salaries-Regular - Benefitted	Temporary Budget	(50,992.00)	50,992.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		512000	Salaries - Other	Permanent Budget	23,317.00	0.00	23,317.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		516000	Fringe Benefits	Temporary Budget	24,121.40	(24,121.40)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		517000	Salaries - Graduate Assistants	Permanent Budget	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		521000	Travel	Temporary Budget	2,650.00	(2,650.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		531000	Supplies - IT Software	Temporary Budget	2,610.00	(2,610.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		532000	Supply/Material - Professional	Temporary Budget	690.00	(690.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		533000	Food and Clothing	Temporary Budget	840.00	(840.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		535000	Miscellaneous Supplies	Temporary Budget	5,250.00	(5,250.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		536000	Office Supplies	Temporary Budget	150.00	(150.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		542000	Printing	Temporary Budget	250.00	(250.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		611000	Professional Development	Temporary Budget	975.00	(975.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		621000	Operating Fees and Services	Temporary Budget	1,950.00	(1,950.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students		631000	Miscellaneous Expenses	Temporary Budget	118.00	(118.00)	0.00	0.00	0.00	0.00	0.00
Health Promotion Total								120,345.40	(76,028.40)	44,317.00	0.00	0.00	0.00	0.00
82255	Student Charity Event-SHS	2840	Dean of Students		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82255	Student Charity Event-SHS	2840	Dean of Students		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Charity Event-SHS Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2840 Total						295,261.97	(5,386.97)	289,875.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,750.00	0.00	0.00	3,750.00
19320	Counseling Center Local	2841	Counseling Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		521000	Travel	Permanent Budget	0.00	3,930.00	3,930.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		532000	Supply/Material - Professional	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		533000	Food and Clothing	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		536000	Office Supplies	Permanent Budget	1,650.00	(500.00)	1,150.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		591000	Repairs	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		621000	Operating Fees and Services	Permanent Budget	1,450.00	(1,280.00)	170.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19320	Counseling Center Local	2841	Counseling Center		623000	Professional Fees and Services	Permanent Budget	750.00	250.00	1,000.00	0.00	0.00	0.00
	Counseling Center Local Total							4,950.00	4,050.00	9,000.00	3,750.00	0.00	3,750.00
30553	Counseling Center	2841	Counseling Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		511000	Salaries-Regular - Benefitted	Permanent Budget	513,047.00	45,197.00	558,244.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		516000	Fringe Benefits	Temporary Budget	232,128.01	(232,128.01)	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		532000	Supply/Material - Professional	Permanent Budget	175.00	0.00	175.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		542000	Printing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		602000	IT - Communications	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Counseling Center Total							760,950.01	(186,931.01)	574,019.00	0.00	0.00	0.00
		2841 Total						765,900.01	(182,881.01)	583,019.00	3,750.00	0.00	3,750.00
00215	SHS Repair & Replacement Conti	2842	Student Health Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00215	SHS Repair & Replacement Conti	2842	Student Health Services		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	SHS Repair & Replacement Conti Total							0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,757,500.00	(187,672.00)	1,569,828.00
19301	Student Health	2842	Student Health Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		471000	Medical Charges Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		511000	Salaries-Regular - Benefitted	Permanent Budget	845,426.00	(65,968.00)	779,458.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		512000	Salaries - Other	Permanent Budget	172,770.00	(172,770.00)	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		516000	Fringe Benefits	Permanent Budget	418,589.00	18,703.00	437,292.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		521000	Travel	Permanent Budget	14,814.00	(3,814.00)	11,000.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		531000	Supplies - IT Software	Permanent Budget	55,109.00	5,115.00	60,224.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		532000	Supply/Material - Professional	Permanent Budget	42,822.00	(6,122.00)	36,700.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		533000	Food and Clothing	Permanent Budget	900.00	(735.00)	165.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,220.00	98.00	2,318.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		535000	Miscellaneous Supplies	Permanent Budget	1,148.00	(683.00)	465.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		536000	Office Supplies	Permanent Budget	2,593.00	(859.00)	1,734.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		541000	Postage	Permanent Budget	234.00	24.00	258.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		542000	Printing	Permanent Budget	11,509.00	(3,378.00)	8,131.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		552000	Other Equipment under \$5,000	Permanent Budget	100.00	500.00	600.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		571000	Insurance	Permanent Budget	625.00	13.00	638.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		591000	Repairs	Permanent Budget	13,508.00	4,835.00	18,343.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		602000	IT - Communications	Permanent Budget	14,826.00	(106.00)	14,720.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		611000	Professional Development	Permanent Budget	11,760.00	(560.00)	11,200.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		621000	Operating Fees and Services	Permanent Budget	35,665.00	2,329.00	37,994.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		623000	Professional Fees and Services	Permanent Budget	73,337.00	6,707.00	80,044.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		625000	Medical, Dental and Optical	Permanent Budget	1,965.00	150,035.00	152,000.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		631000	Miscellaneous Expenses	Permanent Budget	190.00	(40.00)	150.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	7,100.00	152.00	7,252.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Health Total							1,739,210.00	(66,524.00)	1,672,686.00	1,757,500.00	(187,672.00)	1,569,828.00
19303	SHS ACH Insurance Payments	2842	Student Health Services		471000	Medical Charges Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	SHS ACH Insurance Payments Total							0.00	0.00	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	38,250.00	(18,250.00)	20,000.00
19306	Student Health Serv Facilities	2842	Student Health Services		551000	IT Equipment under \$5,000	Permanent Budget	1,200.00	12,300.00	13,500.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		552000	Other Equipment under \$5,000	Permanent Budget	16,885.00	(10,385.00)	6,500.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		591000	Repairs	Permanent Budget	55,000.00	(55,000.00)	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		691000	Equipment Over \$5000	Permanent Budget	6,895.00	(6,895.00)	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Student Health Serv Facilities Total								79,980.00	(59,980.00)	20,000.00	38,250.00	(18,250.00)	20,000.00
19308	Student Health Operations	2842	Student Health Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19308	Student Health Operations	2842	Student Health Services		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Student Health Operations Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	100.00	100.00
19309	Student Health Sales & Service	2842	Student Health Services		440000	Licenses, Fees & Permits	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		442000	Cash/Investment Earnings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
19309	Student Health Sales & Service	2842	Student Health Services		471000	Medical Charges Services/Sales	Permanent Budget	0.00	0.00	0.00	889,635.00	325,415.00	1,215,050.00	
19309	Student Health Sales & Service	2842	Student Health Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	55.00	(55.00)	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		511000	Salaries-Regular - Benefitted	Permanent Budget	522,266.00	12,657.00	534,923.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		512000	Salaries - Other	Permanent Budget	11,800.00	207,570.00	219,370.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		516000	Fringe Benefits	Permanent Budget	150,025.00	110,856.00	260,881.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		518000	Other Taxable Compensation	Permanent Budget	23,410.00	(23,410.00)	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		521000	Travel	Permanent Budget	2,500.00	900.00	3,400.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		531000	Supplies - IT Software	Permanent Budget	3,573.00	(873.00)	2,700.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		532000	Supply/Material - Professional	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		533000	Food and Clothing	Permanent Budget	1,341.00	3,659.00	5,000.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		535000	Miscellaneous Supplies	Permanent Budget	1,235.00	2,177.00	3,412.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		536000	Office Supplies	Permanent Budget	1,411.00	364.00	1,775.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		541000	Postage	Permanent Budget	100.00	450.00	550.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		542000	Printing	Permanent Budget	785.00	4,046.00	4,831.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		552000	Other Equipment under \$5,000	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		571000	Insurance	Permanent Budget	75.00	231.00	306.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		591000	Repairs	Permanent Budget	2,686.00	(1,786.00)	900.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		602000	IT - Communications	Permanent Budget	990.00	1,292.00	2,282.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		611000	Professional Development	Permanent Budget	700.00	1,000.00	1,700.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		621000	Operating Fees and Services	Permanent Budget	7,619.00	4,782.00	12,401.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		623000	Professional Fees and Services	Permanent Budget	0.00	3,300.00	3,300.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		625000	Medical, Dental and Optical	Permanent Budget	262,735.00	(71,665.00)	191,070.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		722001	Transfers Out	Permanent Budget	151,905.00	(18,250.00)	133,655.00	0.00	0.00	0.00	0.00
	Student Health Sales & Service Total							1,145,656.00	237,000.00	1,382,656.00	889,690.00	327,460.00	1,217,150.00	
82255	Student Charity Event-SHS	2842	Student Health Services		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00	0.00
82255	Student Charity Event-SHS	2842	Student Health Services		631000	Miscellaneous Expenses	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
	Student Charity Event-SHS Total							1,000.00	(1,000.00)	0.00	1,000.00	(1,000.00)	0.00	0.00
		2842 Total						2,965,846.00	109,496.00	3,075,342.00	2,686,440.00	120,538.00	2,806,978.00	
19302	Disabled Student Services	2860	Disability Services		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	Disabled Student Services Total							2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Disability Serv. Contingency Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		511000	Salaries-Regular - Benefitted	Permanent Budget	281,556.00	(35,580.00)	245,976.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		511000	Salaries-Regular - Benefitted	Temporary Budget	(63,732.00)	63,732.00	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		512000	Salaries - Other	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		516000	Fringe Benefits	Temporary Budget	86,972.80	(86,972.80)	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	8,006.00	8,006.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		521000	Travel	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		531000	Supplies - IT Software	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		533000	Food and Clothing	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		535000	Miscellaneous Supplies	Permanent Budget	5,200.00	0.00	5,200.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		536000	Office Supplies	Permanent Budget	1,400.00	0.00	1,400.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		551000	IT Equipment under \$5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30573	Disability Services	2860	Disability Services		552000	Other Equipment under \$5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		602000	IT - Communications	Permanent Budget	2,300.00	0.00	2,300.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		621000	Operating Fees and Services	Permanent Budget	2,300.00	0.00	2,300.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		623000	Professional Fees and Services	Permanent Budget	12,267.00	0.00	12,267.00	0.00	0.00	0.00
	Disability Services Total							340,863.80	(50,814.80)	290,049.00	0.00	0.00	0.00
		2860 Total						342,863.80	(50,814.80)	292,049.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		521000	Travel	Permanent Budget	0.00	18,495.00	18,495.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	WHP Pow-Wow Total							0.00	18,495.00	18,495.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	OMP Local Fund Total							100.00	0.00	100.00	0.00	0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	700.00	0.00	700.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		533000	Food and Clothing	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		623000	Professional Fees and Services	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
	OMP Dev Foundation Gifts Total							700.00	0.00	700.00	700.00	0.00	700.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		511000	Salaries-Regular - Benefitted	Permanent Budget	142,637.00	2,913.00	145,550.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		511000	Salaries-Regular - Benefitted	Temporary Budget	3,557.00	(3,557.00)	0.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		512000	Salaries - Other	Permanent Budget	1,811.00	0.00	1,811.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		516000	Fringe Benefits	Temporary Budget	62,077.94	(62,077.94)	0.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		517000	Salaries - Graduate Assistants	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Permanent Budget	12,478.00	0.00	12,478.00	0.00	0.00	0.00
	Multicultural Programs Total							229,560.94	(62,721.94)	166,839.00	0.00	0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	OMP gift fund Total							0.00	0.00	0.00	0.00	0.00	0.00
		2861 Total						230,360.94	(44,226.94)	186,134.00	700.00	0.00	700.00
18368	ISS Programming	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(3,000.00)	2,000.00
18368	ISS Programming	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00
	ISS Programming Total							5,000.00	(3,000.00)	2,000.00	5,000.00	(3,000.00)	2,000.00
18927	ISEP- Intl Program Office	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18927	ISEP- Intl Program Office	2862	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ISEP- Intl Program Office Total							0.00	0.00	0.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	60,000.00	(30,000.00)	30,000.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		512000	Salaries - Other	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		531000	Supplies - IT Software	Permanent Budget	2,500.00	(2,000.00)	500.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		542000	Printing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	7,000.00	(4,000.00)	3,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	26,000.00	(7,000.00)	19,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		623000	Professional Fees and Services	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
	Study Abroad-General Total							72,550.00	(18,000.00)	54,550.00	60,000.00	(30,000.00)	30,000.00
18937	Short Term Programs	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00
18937	Short Term Programs	2862	Int'l Student & Study Abroad		513000	Temp-Salaries-NonBenefitted	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
18937	Short Term Programs	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18937	Short Term Programs	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Short Term Programs Total							9,000.00	0.00	9,000.00	4,000.00	0.00	4,000.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	5,000.00	(2,000.00)	3,000.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	5,000.00	(2,000.00)	3,000.00	0.00	0.00	0.00
	Express Mailing Fee Total							5,000.00	(2,000.00)	3,000.00	5,000.00	(2,000.00)	3,000.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	11,775.00	(4,275.00)	7,500.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	8,500.00	(3,500.00)	5,000.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	100.00	900.00	1,000.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	Intl Student Orientation Fee Total							9,800.00	(2,600.00)	7,200.00	11,775.00	(4,275.00)	7,500.00
19217	Internat'l Undergrad App Fee	2862	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	7,000.00	(1,750.00)	5,250.00
19217	Internat'l Undergrad App Fee	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(2,000.00)	3,000.00	0.00	0.00	0.00
19217	Internat'l Undergrad App Fee	2862	Int'l Student & Study Abroad		552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Internat'l Undergrad App Fee Total							7,000.00	(2,000.00)	5,000.00	7,000.00	(1,750.00)	5,250.00
19240	Passport Service Fee	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
19240	Passport Service Fee	2862	Int'l Student & Study Abroad		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19240	Passport Service Fee	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
19240	Passport Service Fee	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19240	Passport Service Fee	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
19240	Passport Service Fee	2862	Int'l Student & Study Abroad		722001	Transfers Out	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
	Passport Service Fee Total							5,000.00	3,000.00	8,000.00	5,000.00	0.00	5,000.00
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	120,000.00	(22,500.00)	97,500.00
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	88,194.00	2,485.00	90,679.00	0.00	0.00	0.00
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	(16,000.00)	4,000.00	0.00	0.00	0.00
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		516000	Fringe Benefits	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Study Abroad User Fee Total							158,294.00	(13,515.00)	144,779.00	120,000.00	(22,500.00)	97,500.00
19364	National Student Exchange	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19364	National Student Exchange	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19364	National Student Exchange	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19364	National Student Exchange	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19364	National Student Exchange	2862	Int'l Student & Study Abroad		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	National Student Exchange Total							0.00	0.00	0.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	114,750.00	(17,000.00)	97,750.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	93,655.00	(2,653.00)	91,002.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		516000	Fringe Benefits	Permanent Budget	40,200.00	0.00	40,200.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	4,000.00	(3,000.00)	1,000.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		522000	Travel International	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	1,500.00	1,000.00	2,500.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	7,000.00	(3,800.00)	3,200.00	0.00	0.00	0.00
	Intl Student Support Serv Fee Total							157,405.00	(8,453.00)	148,952.00	114,750.00	(17,000.00)	97,750.00
19371	International Student Health	2862	Int'l Student & Study Abroad		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	International Student Health Total							0.00	0.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	30,000.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	23,468.00	(2,001.00)	21,467.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,180.00	0.00	1,180.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		516000	Fringe Benefits	Permanent Budget	7,800.00	0.00	7,800.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
	Spons Int'L Student Admin Fee Total							44,748.00	(2,001.00)	42,747.00	30,000.00	0.00	0.00	30,000.00
30562	International Programs	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30562	International Programs	2862	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	404,523.00	(28,127.00)	376,396.00	0.00	0.00	0.00	0.00
30562	International Programs	2862	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Temporary Budget	(56,541.00)	56,541.00	0.00	0.00	0.00	0.00	0.00
30562	International Programs	2862	Int'l Student & Study Abroad		512000	Salaries - Other	Permanent Budget	8,546.00	0.00	8,546.00	0.00	0.00	0.00	0.00
30562	International Programs	2862	Int'l Student & Study Abroad		516000	Fringe Benefits	Temporary Budget	168,761.41	(168,761.41)	0.00	0.00	0.00	0.00	0.00
30562	International Programs	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	31,819.00	0.00	31,819.00	0.00	0.00	0.00	0.00
30562	International Programs	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Temporary Budget	(150.00)	150.00	0.00	0.00	0.00	0.00	0.00
	International Programs Total							556,958.41	(140,197.41)	416,761.00	0.00	0.00	0.00	0.00
		2862 Total						1,030,755.41	(188,766.41)	841,989.00	362,525.00	(80,525.00)	0.00	282,000.00
18202	IDCs Water Resources	2890	Water Resources Institute		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18202	IDCs Water Resources	2890	Water Resources Institute		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18202	IDCs Water Resources	2890	Water Resources Institute		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18202	IDCs Water Resources	2890	Water Resources Institute		521000	Travel	Permanent Budget	900.00	2,600.00	3,500.00	0.00	0.00	0.00	0.00
	IDCs Water Resources Total							900.00	2,600.00	3,500.00	0.00	0.00	0.00	0.00
		2890 Total						900.00	2,600.00	3,500.00	0.00	0.00	0.00	0.00
00408	VPFA Land Replacement Fund	3000	VP Finance and Administration		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00408	VPFA Land Replacement Fund	3000	VP Finance and Administration		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	VPFA Land Replacement Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
18397	VP Busn & Finance Local Fund	3000	VP Finance and Administration		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18397	VP Busn & Finance Local Fund	3000	VP Finance and Administration		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18397	VP Busn & Finance Local Fund	3000	VP Finance and Administration		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	VP Busn & Finance Local Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19505	Business & Finance Staff Devel	3000	VP Finance and Administration		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19505	Business & Finance Staff Devel	3000	VP Finance and Administration		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19505	Business & Finance Staff Devel	3000	VP Finance and Administration		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Business & Finance Staff Devel Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
30730	VP Finance & Administration	3000	VP Finance and Administration		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30730	VP Finance & Administration	3000	VP Finance and Administration		511000	Salaries-Regular - Benefitted	Permanent Budget	503,250.00	15,278.00	518,528.00	0.00	0.00	0.00	0.00
30730	VP Finance & Administration	3000	VP Finance and Administration		516000	Fringe Benefits	Temporary Budget	150,400.86	(150,400.86)	0.00	0.00	0.00	0.00	0.00
30730	VP Finance & Administration	3000	VP Finance and Administration		535000	Miscellaneous Supplies	Permanent Budget	71,684.00	0.00	71,684.00	0.00	0.00	0.00	0.00
30730	VP Finance & Administration	3000	VP Finance and Administration		551000	IT Equipment under \$5,000	Permanent Budget	3,072.00	0.00	3,072.00	0.00	0.00	0.00	0.00
	VP Finance & Administration Total							728,406.86	(135,122.86)	593,284.00	0.00	0.00	0.00	0.00
30732	Finance & Admin Unallocat	3000	VP Finance and Administration		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30732	Finance & Admin Unallocat	3000	VP Finance and Administration		512000	Salaries - Other	Permanent Budget	344,090.00	(18,079.00)	326,011.00	0.00	0.00	0.00	0.00
30732	Finance & Admin Unallocat	3000	VP Finance and Administration		535000	Miscellaneous Supplies	Permanent Budget	92,862.00	0.00	92,862.00	0.00	0.00	0.00	0.00
30732	Finance & Admin Unallocat	3000	VP Finance and Administration		535000	Miscellaneous Supplies	Temporary Budget	(11,666.00)	11,666.00	0.00	0.00	0.00	0.00	0.00
	Finance & Admin Unallocat Total							425,286.00	(6,413.00)	418,873.00	0.00	0.00	0.00	0.00
30747	Downtown Campus Admin	3000	VP Finance and Administration		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30747	Downtown Campus Admin	3000	VP Finance and Administration		511000	Salaries-Regular - Benefitted	Permanent Budget	68,340.00	1,708.00	70,048.00	0.00	0.00	0.00	0.00
30747	Downtown Campus Admin	3000	VP Finance and Administration		516000	Fringe Benefits	Temporary Budget	21,443.96	(21,443.96)	0.00	0.00	0.00	0.00	0.00
30747	Downtown Campus Admin	3000	VP Finance and Administration		535000	Miscellaneous Supplies	Permanent Budget	1,024.00	0.00	1,024.00	0.00	0.00	0.00	0.00
30747	Downtown Campus Admin	3000	VP Finance and Administration		611000	Professional Development	Permanent Budget	4,096.00	0.00	4,096.00	0.00	0.00	0.00	0.00
	Downtown Campus Admin Total							94,903.96	(19,735.96)	75,168.00	0.00	0.00	0.00	0.00
79840	Rayl - VPBF Gift Fund	3000	VP Finance and Administration		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79840	Rayl - VPBF Gift Fund	3000	VP Finance and Administration		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rayl - VPBF Gift Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
81710	Business/Finance Gift Fund	3000	VP Finance and Administration		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
81710	Business/Finance Gift Fund	3000	VP Finance and Administration		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Business/Finance Gift Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
		3000 Total						1,248,596.82	(161,271.82)	1,087,325.00	0.00	0.00	0.00	0.00
00558	Union Student Bond Fee	3010	General & Administrative		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00558	Union Student Bond Fee	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00558	Union Student Bond Fee	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Union Student Bond Fee Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
00612	2009 Debt Service-Nisk&WDC	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
00612	2009 Debt Service-Nisk&WDC	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00612	2009 Debt Service-Nisk&WDC	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2009 Debt Service-Nisk&WDC Total							0.00	0.00	0.00	0.00	0.00	0.00
00616	2012A LLC Refunding Debt Serv	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00616	2012A LLC Refunding Debt Serv	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2012A LLC Refunding Debt Serv Total							0.00	0.00	0.00	0.00	0.00	0.00
00622	2014A Debt Service-Bison Court	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00622	2014A Debt Service-Bison Court	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00622	2014A Debt Service-Bison Court	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2014A Debt Service-Bison Court Total							0.00	0.00	0.00	0.00	0.00	0.00
00626	2015A Debt Svc-Union/Wellness	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00626	2015A Debt Svc-Union/Wellness	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00626	2015A Debt Svc-Union/Wellness	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2015A Debt Svc-Union/Wellness Total							0.00	0.00	0.00	0.00	0.00	0.00
00628	2015B Aquatic Center Debt Serv	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00628	2015B Aquatic Center Debt Serv	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00628	2015B Aquatic Center Debt Serv	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2015B Aquatic Center Debt Serv Total							0.00	0.00	0.00	0.00	0.00	0.00
00632	2016A Housing and Aux debt Se	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00632	2016A Housing and Aux debt Se	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00632	2016A Housing and Aux debt Se	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2016A Housing and Aux debt Se Total							0.00	0.00	0.00	0.00	0.00	0.00
00636	2016 Series RTP Refunding	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00636	2016 Series RTP Refunding	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00636	2016 Series RTP Refunding	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2016 Series RTP Refunding Total							0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Debt Sv	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Debt Sv	3010	General & Administrative		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Debt Sv	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Debt Sv	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2017A&B Hsg/Aux Bonds Debt Sv Total							0.00	0.00	0.00	0.00	0.00	0.00
01000	Receiving Holding Fund	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Receiving Holding Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	9,037,000.00	0.00	9,037,000.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative		722000	Transfers Out	Permanent Budget	9,037,000.00	0.00	9,037,000.00	0.00	0.00	0.00
	Aux. Enterprises Revenue Acct Total							9,037,000.00	0.00	9,037,000.00	9,037,000.00	0.00	9,037,000.00
18058	Accruals for Fin Stmt's	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Accruals for Fin Stmt's Total							0.00	0.00	0.00	0.00	0.00	0.00
18523	Risk Mgmt Premiums-Clearing	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18523	Risk Mgmt Premiums-Clearing	3010	General & Administrative		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Risk Mgmt Premiums-Clearing Total							0.00	0.00	0.00	0.00	0.00	0.00
18541	19th Ave Property - Revenues	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18541	19th Ave Property - Revenues	3010	General & Administrative		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18541	19th Ave Property - Revenues	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	19th Ave Property - Revenues Total							0.00	0.00	0.00	0.00	0.00	0.00
18542	ConnectND Clearing Account	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18542	ConnectND Clearing Account	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ConnectND Clearing Account Total							0.00	0.00	0.00	0.00	0.00	0.00
19323	NDSA Student Fee Clearing Acct	3010	General & Administrative		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19323	NDSA Student Fee Clearing Acct	3010	General & Administrative		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19323	NDSA Student Fee Clearing Acct	3010	General & Administrative		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19323	NDSA Student Fee Clearing Acct	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19323	NDSA Student Fee Clearing Acct	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	NDSA Student Fee Clearing Acct Total							0.00	0.00	0.00	0.00	0.00	0.00
19360	Student Activity Fees	3010	General & Administrative		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	3,912,605.00	(175,302.00)	3,737,303.00
19360	Student Activity Fees	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	829,060.00	(829,060.00)	0.00	0.00	0.00	0.00
19360	Student Activity Fees	3010	General & Administrative		722001	Transfers Out	Permanent Budget	3,125,143.00	644,498.00	3,769,641.00	0.00	0.00	0.00
	Student Activity Fees Total							3,954,203.00	(184,562.00)	3,769,641.00	3,912,605.00	(175,302.00)	3,737,303.00
19519	Old AP & Pyrl Outstand. Chks	3010	General & Administrative		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19519	Old AP & Pyrl Outstand. Chks	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19519	Old AP & Pyrl Outstand. Chks	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Old AP & Pyrl Outstand. Chks Total							0.00	0.00	0.00	0.00	0.00	0.00
19530	ND Institute Of Regional Stud	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget	
Department Total														
Fund Code	Description	Dept ID	Description		Acct Code	Description								
19530	ND Institute Of Regional Stud	3010	General & Administrative		722001	Transfers Out	Permanent Budget	38,000.00	0.00	38,000.00	0.00	0.00	0.00	
	ND Institute Of Regional Stud Total							38,000.00	0.00	38,000.00	0.00	0.00	0.00	
19535	Interest-Checking & CDs	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19535	Interest-Checking & CDs	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19535	Interest-Checking & CDs	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Interest-Checking & CDs Total							0.00	0.00	0.00	0.00	0.00	0.00	
19545	Local Funds Central	3010	General & Administrative		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19545	Local Funds Central	3010	General & Administrative		480000	Other Misc Rev	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19545	Local Funds Central	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,023,608.00	0.00	3,023,608.00	
19545	Local Funds Central	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Local Funds Central Total							0.00	0.00	0.00	3,023,608.00	0.00	3,023,608.00	
19546	IDCs Central Admin	3010	General & Administrative		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	1,811,990.00	0.00	1,811,990.00	
19546	IDCs Central Admin	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19546	IDCs Central Admin	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	IDCs Central Admin Total							0.00	0.00	0.00	1,811,990.00	0.00	1,811,990.00	
19565	IDCs Research Admin	3010	General & Administrative		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	995,046.00	(995,046.00)	0.00	
	IDCs Research Admin Total							0.00	0.00	0.00	995,046.00	(995,046.00)	0.00	
19566	Easement/Access Rights Revenue	3010	General & Administrative		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Easement/Access Rights Revenue Total							0.00	0.00	0.00	0.00	0.00	0.00	
19598	Tuition/Fees Billed To Third P	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Tuition/Fees Billed To Third P Total							0.00	0.00	0.00	0.00	0.00	0.00	
30000	State General Fund	3010	General & Administrative		461000	Appropriations	Permanent Budget	0.00	0.00	0.00	64,081,490.00	1,819,759.00	65,901,249.00	
30000	State General Fund	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	State General Fund Total							0.00	0.00	0.00	64,081,490.00	1,819,759.00	65,901,249.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	119,400,000.00	(976,749.00)	118,423,251.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative		516000	Fringe Benefits	Temporary Budget	10,698,000.00	(10,698,000.00)	0.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	550,000.00	0.00	550,000.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	12,048,000.00	94,000.00	12,142,000.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	(10,698,000.00)	10,698,000.00	0.00	0.00	0.00	0.00	
	NDSU Tuition & Other Colls Total							12,598,000.00	94,000.00	12,692,000.00	119,400,000.00	(976,749.00)	118,423,251.00	
30002	State Land Dept & Other Income	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	2,956,000.00	0.00	2,956,000.00	
30002	State Land Dept & Other Income	3010	General & Administrative		442000	Cash/Investment Earnings	Temporary Budget	0.00	0.00	0.00	5,691,723.00	(5,691,723.00)	0.00	
30002	State Land Dept & Other Income	3010	General & Administrative		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30002	State Land Dept & Other Income	3010	General & Administrative		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30002	State Land Dept & Other Income	3010	General & Administrative		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30002	State Land Dept & Other Income	3010	General & Administrative		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30002	State Land Dept & Other Income	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	State Land Dept & Other Income Total							0.00	0.00	0.00	8,647,723.00	(5,691,723.00)	2,956,000.00	
30020	Financial Aid Waivers	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30020	Financial Aid Waivers	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	4,093,000.00	1,765,000.00	5,858,000.00	0.00	0.00	0.00	
30020	Financial Aid Waivers	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,357,000.00	(2,357,000.00)	0.00	0.00	0.00	0.00	
	Financial Aid Waivers Total							6,450,000.00	(592,000.00)	5,858,000.00	0.00	0.00	0.00	
30299	Employee Benefits-Instruction	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30299	Employee Benefits-Instruction	3010	General & Administrative		516000	Fringe Benefits	Permanent Budget	37,689,871.00	(489,871.00)	37,200,000.00	0.00	0.00	0.00	
30299	Employee Benefits-Instruction	3010	General & Administrative		516000	Fringe Benefits	Temporary Budget	(34,582,644.70)	34,656,294.70	73,650.00	0.00	0.00	0.00	
	Employee Benefits-Instruction Total							3,107,226.30	34,166,423.70	37,273,650.00	0.00	0.00	0.00	
30731	University Unallocated Budget	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30731	University Unallocated Budget	3010	General & Administrative		511000	Salaries-Regular - Benefitted	Temporary Budget	0.37	(0.37)	0.00	0.00	0.00	0.00	
30731	University Unallocated Budget	3010	General & Administrative		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30731	University Unallocated Budget	3010	General & Administrative		515000	Salaries - Faculty	Temporary Budget	0.00	736,216.00	736,216.00	0.00	0.00	0.00	
30731	University Unallocated Budget	3010	General & Administrative		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30731	University Unallocated Budget	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30731	University Unallocated Budget	3010	General & Administrative		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	University Unallocated Budget Total							0.37	736,215.63	736,216.00	0.00	0.00	0.00	
30748	General & Administrative	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30748	General & Administrative	3010	General & Administrative		571000	Insurance	Permanent Budget	72,000.00	0.00	72,000.00	0.00	0.00	0.00	
30748	General & Administrative	3010	General & Administrative		582000	Rentals/Leases - Bldg/Land	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00	
30748	General & Administrative	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	171,475.00	0.00	171,475.00	0.00	0.00	0.00	
30748	General & Administrative	3010	General & Administrative		623000	Professional Fees and Services	Permanent Budget	275,000.00	0.00	275,000.00	0.00	0.00	0.00	
30748	General & Administrative	3010	General & Administrative		623000	Professional Fees and Services	Temporary Budget	250,000.00	(250,000.00)	0.00	0.00	0.00	0.00	
	General & Administrative Total							843,475.00	(250,000.00)	593,475.00	0.00	0.00	0.00	
70100	Laverne Noyes Stocks	3010	General & Administrative		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
70100	Laverne Noyes Stocks	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Laverne Noyes Stocks Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
70102	C Schilling Scholarship	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C Schilling Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Restricted Gift Invest Pool Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
		3010 Total						36,027,904.67	33,970,077.33	69,997,982.00	210,909,462.00		(6,019,061.00)	204,890,401.00
19560	Accounting Office Tax Payments	3100	Accounting		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19560	Accounting Office Tax Payments	3100	Accounting		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Accounting Office Tax Payments Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Temp Deposits-Accounting Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		511000	Salaries-Regular - Benefitted	Permanent Budget	811,519.00	24,315.00	835,834.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		511000	Salaries-Regular - Benefitted	Temporary Budget	(10,205.00)	10,205.00	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		512000	Salaries - Other	Permanent Budget	29,176.00	(899.00)	28,277.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		516000	Fringe Benefits	Temporary Budget	306,515.11	(306,515.11)	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		535000	Miscellaneous Supplies	Permanent Budget	47,897.00	0.00	47,897.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		551000	IT Equipment under \$5,000	Permanent Budget	5,120.00	0.00	5,120.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		623000	Professional Fees and Services	Permanent Budget	27,443.00	0.00	27,443.00	0.00	0.00	0.00	0.00
	Accounting Total							1,217,465.11	(272,894.11)	944,571.00	0.00	0.00	0.00	0.00
		3100 Total						1,217,465.11	(272,894.11)	944,571.00	0.00	0.00	0.00	0.00
01001	Accounts Receivable	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01001	Accounts Receivable	3110	Customer Account Services		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01001	Accounts Receivable	3110	Customer Account Services		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Accounts Receivable Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
18057	Cust. Acct Service Cash Funds	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18057	Cust. Acct Service Cash Funds	3110	Customer Account Services		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cust. Acct Service Cash Funds Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19120	Perkins Returned Funds	3110	Customer Account Services		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	258,300.00	0.00	0.00	258,300.00
19120	Perkins Returned Funds	3110	Customer Account Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Perkins Returned Funds Total							0.00	0.00	0.00	258,300.00	0.00	0.00	258,300.00
19547	Business Office Service Charge	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	600,000.00		(75,000.00)	525,000.00
19547	Business Office Service Charge	3110	Customer Account Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		511000	Salaries-Regular - Benefitted	Permanent Budget	40,928.00	1,637.00	42,565.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		516000	Fringe Benefits	Permanent Budget	22,500.00	3,500.00	26,000.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		531000	Supplies - IT Software	Permanent Budget	136,000.00	0.00	136,000.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		621000	Operating Fees and Services	Permanent Budget	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Business Office Service Charge Total							599,428.00	5,137.00	604,565.00	600,000.00		(75,000.00)	525,000.00
19550	Exchange On Checks	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19550	Exchange On Checks	3110	Customer Account Services		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Exchange On Checks Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19553	Over And Short Account	3110	Customer Account Services		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19553	Over And Short Account	3110	Customer Account Services		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Over And Short Account Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19558	Cust. Acct. Serv-Clearing Acct	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19558	Cust. Acct. Serv-Clearing Acct	3110	Customer Account Services		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cust. Acct. Serv-Clearing Acct Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		511000	Salaries-Regular - Benefitted	Permanent Budget	364,673.00	(20,271.00)	344,402.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		511000	Salaries-Regular - Benefitted	Temporary Budget	(41,748.00)	41,748.00	0.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		512000	Salaries - Other	Permanent Budget	10,000.00	(5,500.00)	4,500.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		516000	Fringe Benefits	Temporary Budget	116,329.49	(116,329.49)	0.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		535000	Miscellaneous Supplies	Permanent Budget	2,578.00	0.00	2,578.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		536000	Office Supplies	Permanent Budget	4,200.00	0.00	4,200.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		541000	Postage	Permanent Budget	14,700.00	0.00	14,700.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		542000	Printing	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30740	Customer Account Services	3110	Customer Account Services		551000	IT Equipment under \$5,000	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		591000	Repairs	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		602000	IT - Communications	Permanent Budget	5,580.00	0.00	5,580.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		611000	Professional Development	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		621000	Operating Fees and Services	Permanent Budget	1,580.00	0.00	1,580.00	0.00	0.00	0.00
Customer Account Services Total								497,692.49	(100,352.49)	397,340.00	0.00	0.00	0.00
		3110 Total						1,097,120.49	(95,215.49)	1,001,905.00	858,300.00	(75,000.00)	783,300.00
19542	Grant & Contract Acctg Office	3130	Grant and Contract Accounting		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19542	Grant & Contract Acctg Office	3130	Grant and Contract Accounting		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19542	Grant & Contract Acctg Office	3130	Grant and Contract Accounting		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Grant & Contract Acctg Office Total								0.00	0.00	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		511000	Salaries-Regular - Benefitted	Permanent Budget	417,505.00	17,506.00	435,011.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		512000	Salaries - Other	Permanent Budget	16,035.00	(7,067.00)	8,968.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		516000	Fringe Benefits	Temporary Budget	178,352.24	(178,352.24)	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		535000	Miscellaneous Supplies	Permanent Budget	43,422.00	0.00	43,422.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		551000	IT Equipment under \$5,000	Permanent Budget	3,584.00	0.00	3,584.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		691000	Equipment Over \$5000	Temporary Budget	22,133.00	(22,133.00)	0.00	0.00	0.00	0.00
Grant & Contract Accounting Total								681,031.24	(190,046.24)	490,985.00	0.00	0.00	0.00
79301	AR Cash Control - Grants	3130	Grant and Contract Accounting		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
AR Cash Control - Grants Total								0.00	0.00	0.00	0.00	0.00	0.00
		3130 Total						681,031.24	(190,046.24)	490,985.00	0.00	0.00	0.00
19559	Payroll Local Fund	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	200.00	200.00
19559	Payroll Local Fund	3138	Payroll		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
19559	Payroll Local Fund	3138	Payroll		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19559	Payroll Local Fund	3138	Payroll		621000	Operating Fees and Services	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
Payroll Local Fund Total								0.00	200.00	200.00	0.00	200.00	200.00
19563	Int'l Stdn'ts tax scholarship rei	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19563	Int'l Stdn'ts tax scholarship rei	3138	Payroll		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19563	Int'l Stdn'ts tax scholarship rei	3138	Payroll		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Int'l Stdn'ts tax scholarship rei Total								0.00	0.00	0.00	0.00	0.00	0.00
19564	Flexcomp Forfeitures	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	38,400.00	(16,800.00)	21,600.00
19564	Flexcomp Forfeitures	3138	Payroll		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19564	Flexcomp Forfeitures	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19564	Flexcomp Forfeitures	3138	Payroll		623000	Professional Fees and Services	Permanent Budget	38,400.00	(16,800.00)	21,600.00	0.00	0.00	0.00
Flexcomp Forfeitures Total								38,400.00	(16,800.00)	21,600.00	38,400.00	(16,800.00)	21,600.00
19567	PR Overpayments/BND Returns	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19567	PR Overpayments/BND Returns	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
PR Overpayments/BND Returns Total								0.00	0.00	0.00	0.00	0.00	0.00
19647	Payroll Shared Services	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	83,366.00	83,366.00
19647	Payroll Shared Services	3138	Payroll		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	48,500.00	48,500.00	0.00	0.00	0.00
19647	Payroll Shared Services	3138	Payroll		516000	Fringe Benefits	Permanent Budget	0.00	30,500.00	30,500.00	0.00	0.00	0.00
19647	Payroll Shared Services	3138	Payroll		521000	Travel	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19647	Payroll Shared Services	3138	Payroll		531000	Supplies - IT Software	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19647	Payroll Shared Services	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19647	Payroll Shared Services	3138	Payroll		536000	Office Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19647	Payroll Shared Services	3138	Payroll		551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19647	Payroll Shared Services	3138	Payroll		611000	Professional Development	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
Payroll Shared Services Total								0.00	83,000.00	83,000.00	0.00	83,366.00	83,366.00
19648	Unemployment Insurance	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19648	Unemployment Insurance	3138	Payroll		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19648	Unemployment Insurance	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance Total								0.00	0.00	0.00	0.00	0.00	0.00
19650	State Withholding Tax	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
State Withholding Tax Total								0.00	0.00	0.00	0.00	0.00	0.00
19651	Federal Employee Thrift Saving	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19651	Federal Employee Thrift Saving	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Federal Employee Thrift Saving Total								0.00	0.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		511000	Salaries-Regular - Benefitted	Permanent Budget	464,271.00	12,206.00	476,477.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,852.00)	9,852.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		512000	Salaries - Other	Permanent Budget	3,000.00	440.00	3,440.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		514000	Overtime	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		516000	Fringe Benefits	Temporary Budget	206,270.46	(206,270.46)	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		521000	Travel	Permanent Budget	4,000.00	(1,000.00)	3,000.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		531000	Supplies - IT Software	Permanent Budget	15,000.00	(1,000.00)	14,000.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30736	Payroll	3138	Payroll		532000	Supply/Material - Professional	Permanent Budget	1,250.00	0.00	1,250.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		533000	Food and Clothing	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	3,988.00	12.00	4,000.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		536000	Office Supplies	Permanent Budget	2,500.00	(450.00)	2,050.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		536000	Office Supplies	Temporary Budget	(475.00)	475.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		541000	Postage	Permanent Budget	4,000.00	(1,000.00)	3,000.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		541000	Postage	Temporary Budget	(510.00)	510.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		542000	Printing	Permanent Budget	11,500.00	(4,342.00)	7,158.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		542000	Printing	Temporary Budget	(4,110.00)	4,110.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		551000	IT Equipment under \$5,000	Permanent Budget	3,840.00	160.00	4,000.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		552000	Other Equipment under \$5,000	Permanent Budget	3,750.00	(750.00)	3,000.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	100.00	600.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		591000	Repairs	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		602000	IT - Communications	Permanent Budget	4,750.00	250.00	5,000.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		602000	IT - Communications	Temporary Budget	(2,970.00)	2,970.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		611000	Professional Development	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		621000	Operating Fees and Services	Permanent Budget	500.00	(50.00)	450.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		621000	Operating Fees and Services	Temporary Budget	(55.00)	55.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		623000	Professional Fees and Services	Permanent Budget	1,750.00	(50.00)	1,700.00	0.00	0.00	0.00
	Payroll Total							719,397.46	(183,772.46)	535,625.00	0.00	0.00	0.00
		3138 Total						757,797.46	(117,372.46)	640,425.00	38,400.00	66,766.00	105,166.00
19065	SITS Funds	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	SITS Funds Total							3,000.00	0.00	3,000.00	0.00	0.00	0.00
19180	HEP Clearing Fund	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19180	HEP Clearing Fund	3140	Human Resources		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	HEP Clearing Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00
19198	Training and Development	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		532000	Supply/Material - Professional	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		611000	Professional Development	Permanent Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		621000	Operating Fees and Services	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
	Training and Development Total							26,000.00	(26,000.00)	0.00	10,000.00	(10,000.00)	0.00
19521	HRMS Cobra Stimulus Act	3140	Human Resources		722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	HRMS Cobra Stimulus Act Total							0.00	0.00	0.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
19552	Employee Recognition Program	3140	Human Resources		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00
19552	Employee Recognition Program	3140	Human Resources		516000	Fringe Benefits	Permanent Budget	230.00	20.00	250.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		518000	Other Taxable Compensation	Permanent Budget	2,850.00	(2,850.00)	0.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		533000	Food and Clothing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		621000	Operating Fees and Services	Permanent Budget	13,420.00	580.00	14,000.00	0.00	0.00	0.00
	Employee Recognition Program Total							19,000.00	(2,250.00)	16,750.00	21,000.00	0.00	21,000.00
19554	Programs-Human Resources	3140	Human Resources		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	6,000.00	0.00	6,000.00
19554	Programs-Human Resources	3140	Human Resources		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19554	Programs-Human Resources	3140	Human Resources		651000	Cost of Goods Sold	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
	Programs-Human Resources Total							6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00
30741	Discovery Benefits Payments	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30741	Discovery Benefits Payments	3140	Human Resources		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Discovery Benefits Payments Total							0.00	0.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		511000	Salaries-Regular - Benefitted	Permanent Budget	535,316.00	2,270.00	537,586.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30742	Human Resources/Payroll	3140	Human Resources		511000 Salaries-Regular - Benefitted	Temporary Budget	(115,985.00)	115,985.00	0.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		512000 Salaries - Other	Permanent Budget	3,563.00	(1,098.00)	2,465.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		514000 Overtime	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		516000 Fringe Benefits	Temporary Budget	206,907.02	(206,907.02)	0.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		518000 Other Taxable Compensation	Temporary Budget	11,666.00	(11,666.00)	0.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		521000 Travel	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		531000 Supplies - IT Software	Permanent Budget	55,000.00	10,000.00	65,000.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		532000 Supply/Material - Professional	Permanent Budget	1,250.00	6,000.00	7,250.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		533000 Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		535000 Miscellaneous Supplies	Permanent Budget	4,200.00	(3,200.00)	1,000.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		535000 Miscellaneous Supplies	Temporary Budget	1,170.00	(1,170.00)	0.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		536000 Office Supplies	Permanent Budget	2,500.00	570.00	3,070.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		536000 Office Supplies	Temporary Budget	475.00	(475.00)	0.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		541000 Postage	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		541000 Postage	Temporary Budget	510.00	(510.00)	0.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		542000 Printing	Permanent Budget	8,000.00	2,000.00	10,000.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		542000 Printing	Temporary Budget	4,110.00	(4,110.00)	0.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		551000 IT Equipment under \$5,000	Permanent Budget	3,840.00	0.00	3,840.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		552000 Other Equipment under \$5,000	Permanent Budget	3,750.00	(250.00)	3,500.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		581000 Rentals/Leases-Equipment&Other	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		582000 Rentals/Leases - Bldg/Land	Permanent Budget	500.00	200.00	700.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		591000 Repairs	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		602000 IT - Communications	Permanent Budget	4,750.00	1,550.00	6,300.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		602000 IT - Communications	Temporary Budget	2,970.00	(2,970.00)	0.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		611000 Professional Development	Permanent Budget	6,500.00	0.00	6,500.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		621000 Operating Fees and Services	Permanent Budget	4,000.00	2,000.00	6,000.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		621000 Operating Fees and Services	Temporary Budget	55.00	(55.00)	0.00	0.00	0.00	0.00		
30742	Human Resources/Payroll	3140	Human Resources		623000 Professional Fees and Services	Permanent Budget	1,750.00	250.00	2,000.00	0.00	0.00	0.00		
	Human Resources/Payroll Total						755,647.02	(92,586.02)	663,061.00	0.00	0.00	0.00		
		3140 Total					809,647.02	(120,836.02)	688,811.00	37,000.00	(10,000.00)	27,000.00		
18410	Center For Child Development	3142	Center for Child Development		462000 Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		470000 Auxiliary Services	Permanent Budget	0.00	0.00	0.00	459,040.00	(200.00)	458,840.00		
18410	Center For Child Development	3142	Center for Child Development		478000 Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		479000 Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		480000 Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		490000 Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		511000 Salaries-Regular - Benefitted	Permanent Budget	252,448.00	5,315.00	257,763.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		512000 Salaries - Other	Permanent Budget	17,753.00	0.00	17,753.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		516000 Fringe Benefits	Permanent Budget	169,679.00	0.00	169,679.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		521000 Travel	Permanent Budget	1,000.00	(200.00)	800.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		531000 Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		532000 Supply/Material - Professional	Permanent Budget	2,956.00	(1,856.00)	1,100.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		533000 Food and Clothing	Permanent Budget	28,000.00	500.00	28,500.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		534000 Bldg, Grounds, Vehicle Supply	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		535000 Miscellaneous Supplies	Permanent Budget	900.00	(150.00)	750.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		536000 Office Supplies	Permanent Budget	300.00	175.00	475.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		542000 Printing	Permanent Budget	125.00	25.00	150.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		551000 IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		552000 Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		571000 Insurance	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		582000 Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		591000 Repairs	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		611000 Professional Development	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		621000 Operating Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00		
18410	Center For Child Development	3142	Center for Child Development		623000 Professional Fees and Services	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00		
	Center For Child Development Total						476,211.00	2,509.00	478,720.00	459,040.00	(200.00)	458,840.00		
30743	Daycare Center	3142	Center for Child Development		490000 Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30743	Daycare Center	3142	Center for Child Development		511000 Salaries-Regular - Benefitted	Permanent Budget	79,346.00	1,984.00	81,330.00	0.00	0.00	0.00		
30743	Daycare Center	3142	Center for Child Development		511000 Salaries-Regular - Benefitted	Temporary Budget	(250.00)	250.00	0.00	0.00	0.00	0.00		
30743	Daycare Center	3142	Center for Child Development		516000 Fringe Benefits	Temporary Budget	34,144.21	(34,144.21)	0.00	0.00	0.00	0.00		
30743	Daycare Center	3142	Center for Child Development		521000 Travel	Permanent Budget	1,000.00	1,700.00	2,700.00	0.00	0.00	0.00		
30743	Daycare Center	3142	Center for Child Development		535000 Miscellaneous Supplies	Permanent Budget	2,150.00	(1,000.00)	1,150.00	0.00	0.00	0.00		
30743	Daycare Center	3142	Center for Child Development		536000 Office Supplies	Permanent Budget	0.00	246.00	246.00	0.00	0.00	0.00		
30743	Daycare Center	3142	Center for Child Development		542000 Printing	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00		
30743	Daycare Center	3142	Center for Child Development		551000 IT Equipment under \$5,000	Permanent Budget	4,096.00	(2,096.00)	2,000.00	0.00	0.00	0.00		

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30743	Daycare Center	3142	Center for Child Development		571000	Insurance	Permanent Budget	0.00	225.00	225.00	0.00	0.00	0.00	
30743	Daycare Center	3142	Center for Child Development		602000	IT - Communications	Permanent Budget	1,525.00	175.00	1,700.00	0.00	0.00	0.00	
30743	Daycare Center	3142	Center for Child Development		611000	Professional Development	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
30743	Daycare Center	3142	Center for Child Development		621000	Operating Fees and Services	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00	
30743	Daycare Center	3142	Center for Child Development		623000	Professional Fees and Services	Permanent Budget	1,000.00	(300.00)	700.00	0.00	0.00	0.00	
	Daycare Center Total							124,811.21	(31,910.21)	92,901.00	0.00	0.00	0.00	
81061	Scholastic Book Fair	3142	Center for Child Development		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
81061	Scholastic Book Fair	3142	Center for Child Development		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Scholastic Book Fair Total							0.00	0.00	0.00	0.00	0.00	0.00	
		3142 Total						601,022.21	(29,401.21)	571,621.00	459,040.00	(200.00)	458,840.00	
18385	Vendor Fair	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18385	Vendor Fair	3150	Purchasing		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	
18385	Vendor Fair	3150	Purchasing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18385	Vendor Fair	3150	Purchasing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18385	Vendor Fair	3150	Purchasing		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
	Vendor Fair Total							15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	
19543	Rebates & Commissions	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	300,000.00	0.00	300,000.00	
19543	Rebates & Commissions	3150	Purchasing		511000	Salaries-Regular - Benefitted	Permanent Budget	140,931.00	3,524.00	144,455.00	0.00	0.00	0.00	
19543	Rebates & Commissions	3150	Purchasing		516000	Fringe Benefits	Permanent Budget	30,000.00	46,000.00	76,000.00	0.00	0.00	0.00	
19543	Rebates & Commissions	3150	Purchasing		621000	Operating Fees and Services	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00	
	Rebates & Commissions Total							170,931.00	69,524.00	240,455.00	300,000.00	0.00	300,000.00	
19548	Purchasing Office Local Fund	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	3,000.00	33,000.00	
19548	Purchasing Office Local Fund	3150	Purchasing		521000	Travel	Permanent Budget	5,000.00	3,000.00	8,000.00	0.00	0.00	0.00	
19548	Purchasing Office Local Fund	3150	Purchasing		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
19548	Purchasing Office Local Fund	3150	Purchasing		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19548	Purchasing Office Local Fund	3150	Purchasing		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19548	Purchasing Office Local Fund	3150	Purchasing		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
19548	Purchasing Office Local Fund	3150	Purchasing		621000	Operating Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
	Purchasing Office Local Fund Total							30,000.00	3,000.00	33,000.00	30,000.00	3,000.00	33,000.00	
22113	Purchasing Mailroom - Internal	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22113	Purchasing Mailroom - Internal	3150	Purchasing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22113	Purchasing Mailroom - Internal	3150	Purchasing		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Purchasing Mailroom - Internal Total							0.00	0.00	0.00	0.00	0.00	0.00	
22135	Procurement Card Clearing	3150	Purchasing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22135	Procurement Card Clearing	3150	Purchasing		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Procurement Card Clearing Total							0.00	0.00	0.00	0.00	0.00	0.00	
30744	Purchasing	3150	Purchasing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30744	Purchasing	3150	Purchasing		511000	Salaries-Regular - Benefitted	Permanent Budget	108,746.00	5,438.00	114,184.00	0.00	0.00	0.00	
30744	Purchasing	3150	Purchasing		512000	Salaries - Other	Permanent Budget	10,977.00	(2,719.00)	8,258.00	0.00	0.00	0.00	
30744	Purchasing	3150	Purchasing		516000	Fringe Benefits	Temporary Budget	38,671.91	(38,671.91)	0.00	0.00	0.00	0.00	
30744	Purchasing	3150	Purchasing		535000	Miscellaneous Supplies	Permanent Budget	6,547.00	0.00	6,547.00	0.00	0.00	0.00	
30744	Purchasing	3150	Purchasing		551000	IT Equipment under \$5,000	Permanent Budget	2,048.00	0.00	2,048.00	0.00	0.00	0.00	
30744	Purchasing	3150	Purchasing		621000	Operating Fees and Services	Permanent Budget	5,360.00	0.00	5,360.00	0.00	0.00	0.00	
	Purchasing Total							172,349.91	(35,952.91)	136,397.00	0.00	0.00	0.00	
		3150 Total						388,280.91	36,571.09	424,852.00	345,000.00	3,000.00	348,000.00	
30733	Budget Office	3170	Budget Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30733	Budget Office	3170	Budget Office		511000	Salaries-Regular - Benefitted	Permanent Budget	316,204.00	12,229.00	328,433.00	0.00	0.00	0.00	
30733	Budget Office	3170	Budget Office		512000	Salaries - Other	Permanent Budget	1,810.00	(1,810.00)	0.00	0.00	0.00	0.00	
30733	Budget Office	3170	Budget Office		516000	Fringe Benefits	Temporary Budget	108,085.55	(108,085.55)	0.00	0.00	0.00	0.00	
30733	Budget Office	3170	Budget Office		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30733	Budget Office	3170	Budget Office		535000	Miscellaneous Supplies	Permanent Budget	12,145.00	0.00	12,145.00	0.00	0.00	0.00	
30733	Budget Office	3170	Budget Office		551000	IT Equipment under \$5,000	Permanent Budget	2,048.00	0.00	2,048.00	0.00	0.00	0.00	
	Budget Office Total							440,292.55	(97,666.55)	342,626.00	0.00	0.00	0.00	
30737	Finance Admin Shared Services	3170	Budget Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30737	Finance Admin Shared Services	3170	Budget Office		511000	Salaries-Regular - Benefitted	Permanent Budget	184,084.00	3,555.00	187,639.00	0.00	0.00	0.00	
30737	Finance Admin Shared Services	3170	Budget Office		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,652.00)	9,652.00	0.00	0.00	0.00	0.00	
30737	Finance Admin Shared Services	3170	Budget Office		516000	Fringe Benefits	Temporary Budget	79,725.48	(79,725.48)	0.00	0.00	0.00	0.00	
	Finance Admin Shared Services Total							254,157.48	(66,518.48)	187,639.00	0.00	0.00	0.00	
		3170 Total						694,450.03	(164,185.03)	530,265.00	0.00	0.00	0.00	
19517	Student Loan Collection Center	3180	Student Loan Collection Center		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19517	Student Loan Collection Center	3180	Student Loan Collection Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	(5,000.00)	25,000.00	
19517	Student Loan Collection Center	3180	Student Loan Collection Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	113,394.00	6.00	113,400.00	
19517	Student Loan Collection Center	3180	Student Loan Collection Center		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	305,888.00	(9,127.00)	296,761.00	
19517	Student Loan Collection Center	3180	Student Loan Collection Center		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19517	Student Loan Collection Center	3180	Student Loan Collection Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description										
19517	Student Loan Collection Center	3180	Student Loan Collection Center		511000	Salaries-Regular - Benefitted	Permanent Budget	143,810.00	5,096.00	148,906.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		512000	Salaries - Other	Permanent Budget	7,000.00	(1,500.00)	5,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		516000	Fringe Benefits	Permanent Budget	67,684.00	1,178.00	68,862.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		521000	Travel	Permanent Budget	750.00	(150.00)	600.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		531000	Supplies - IT Software	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	3,150.00	0.00	3,150.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		536000	Office Supplies	Permanent Budget	750.00	(250.00)	500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		541000	Postage	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		542000	Printing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		552000	Other Equipment under \$5,000	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		571000	Insurance	Permanent Budget	75.00	25.00	100.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		591000	Repairs	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		602000	IT - Communications	Permanent Budget	2,500.00	250.00	2,750.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		611000	Professional Development	Permanent Budget	850.00	0.00	850.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		621000	Operating Fees and Services	Permanent Budget	232,500.00	(24,000.00)	208,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
Student Loan Collection Center Total								465,219.00	(18,351.00)	446,868.00	449,282.00	(14,121.00)	435,161.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	6,100,000.00	(100,000.00)	6,000,000.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		621000	Operating Fees and Services	Permanent Budget	6,100,500.00	(100,000.00)	6,000,500.00	0.00	0.00	0.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Student Loan Center Collection Total								6,100,500.00	(100,000.00)	6,000,500.00	6,100,500.00	(100,000.00)	6,000,500.00
		3180 Total						6,565,719.00	(118,351.00)	6,447,368.00	6,549,782.00	(114,121.00)	6,435,661.00
19540	Univ. Facility Rents & Leases	3200	Facilities Management		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Univ. Facility Rents & Leases Total								0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		480000	Other Misc Rev	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,500.00	(5,500.00)	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		561000	Utilities	Permanent Budget	885,000.00	0.00	885,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		571000	Insurance	Permanent Budget	50,000.00	(15,000.00)	35,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,781,950.00	320,050.00	2,102,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		591000	Repairs	Permanent Budget	200,000.00	0.00	200,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		602000	IT - Communications	Permanent Budget	25,000.00	(5,000.00)	20,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	100,000.00	(97,000.00)	3,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		682000	Land and Buildings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		683000	Other Capital Payments	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
IDCs Research Admin Total								3,047,450.00	202,550.00	3,250,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,157,300.00	(143,600.00)	1,013,700.00
19633	University leases	3200	Facilities Management		571000	Insurance	Permanent Budget	50,000.00	(7,000.00)	43,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,087,300.00	(147,300.00)	940,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	20,000.00	10,700.00	30,700.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
University leases Total								1,157,300.00	(143,600.00)	1,013,700.00	1,157,300.00	(143,600.00)	1,013,700.00
19638	Building Revenue	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00
19638	Building Revenue	3200	Facilities Management		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19638	Building Revenue	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19638	Building Revenue	3200	Facilities Management		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19638	Building Revenue	3200	Facilities Management		591000	Repairs	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
Building Revenue Total								40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00
19641	Roers Construction Legal Bills	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19641	Roers Construction Legal Bills	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	150,000.00	(150,000.00)	0.00	0.00	0.00	0.00
Roers Construction Legal Bills Total								150,000.00	(150,000.00)	0.00	0.00	0.00	0.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	22,000,000.00	18,000,000.00	40,000,000.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		651000	Cost of Goods Sold	Permanent Budget	22,000,000.00	18,000,000.00	40,000,000.00	0.00	0.00	0.00
Fac. Mgmt. Service Invoices Total								22,000,000.00	18,000,000.00	40,000,000.00	22,000,000.00	18,000,000.00	40,000,000.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22148	Mechanical/Electrical Services	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,632,750.00	152,250.00	1,785,000.00
22148	Mechanical/Electrical Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	1,023,307.00	25,189.00	1,048,496.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	483,607.00	64,824.00	548,431.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		521000	Travel	Permanent Budget	51,500.00	0.00	51,500.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	850.00	0.00	850.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	900.00	100.00	1,000.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	24,100.00	0.00	24,100.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		536000	Office Supplies	Permanent Budget	200.00	100.00	300.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	24,500.00	3,500.00	28,000.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		571000	Insurance	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		591000	Repairs	Permanent Budget	500.00	250.00	750.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	6,600.00	0.00	6,600.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		611000	Professional Development	Permanent Budget	21,600.00	(9,600.00)	12,000.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	3,750.00	0.00	3,750.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	1,000.00	6,000.00	7,000.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		691000	Equipment Over \$5000	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00
Mechanical/Electrical Services Total								1,645,964.00	105,363.00	1,751,327.00	1,632,750.00	152,250.00	1,785,000.00
22149	Carpentry/Painting Services	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,180,000.00	0.00	1,180,000.00
22149	Carpentry/Painting Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	696,900.00	17,528.00	714,428.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	396,965.00	0.00	396,965.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		521000	Travel	Permanent Budget	17,500.00	(2,500.00)	15,000.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	29,000.00	0.00	29,000.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		551000	IT Equipment under \$5,000	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	6,100.00	(1,500.00)	4,600.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		571000	Insurance	Permanent Budget	430.00	20.00	450.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		591000	Repairs	Permanent Budget	6,200.00	0.00	6,200.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	5,100.00	0.00	5,100.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		611000	Professional Development	Permanent Budget	7,000.00	(6,000.00)	1,000.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	980.00	20.00	1,000.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
Carpentry/Painting Services Total								1,176,925.00	3,568.00	1,180,493.00	1,180,000.00	0.00	1,180,000.00
22150	Custodial Services Fund	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,600,000.00	300,000.00	2,900,000.00
22150	Custodial Services Fund	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	1,428,571.00	143,463.00	1,572,034.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		512000	Salaries - Other	Permanent Budget	11,856.00	0.00	11,856.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	1,191,697.00	156,848.00	1,348,545.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	1,000.00	200.00	1,200.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		536000	Office Supplies	Permanent Budget	40.00	0.00	40.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		571000	Insurance	Permanent Budget	200.00	1,225.00	1,425.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		602000	IT - Communications	Permanent Budget	900.00	4,420.00	5,320.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	0.00	900.00	900.00	0.00	0.00	0.00
Custodial Services Fund Total								2,639,264.00	307,556.00	2,946,820.00	2,600,000.00	300,000.00	2,900,000.00
22151	Landscape & Grounds Services	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00
22151	Landscape & Grounds Services	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	60,000.00	37,500.00	97,500.00
22151	Landscape & Grounds Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	54,222.00	85,400.00	139,622.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	34,192.00	57,492.00	91,684.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		521000	Travel	Permanent Budget	5,500.00	2,000.00	7,500.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	55.00	0.00	55.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		571000	Insurance	Permanent Budget	25.00	85.00	110.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		591000	Repairs	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
22151	Landscape & Grounds Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	450.00	550.00	1,000.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	300.00	300.00	600.00	0.00	0.00	0.00	
Landscape & Grounds Services Total								96,244.00	147,827.00	244,071.00	80,000.00	37,500.00	117,500.00	
22164	FM Equipment	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22164	FM Equipment	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	300,000.00	0.00	300,000.00	
22164	FM Equipment	3200	Facilities Management		521000	Travel	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00	
22164	FM Equipment	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	
22164	FM Equipment	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
22164	FM Equipment	3200	Facilities Management		571000	Insurance	Permanent Budget	410.00	0.00	410.00	0.00	0.00	0.00	
22164	FM Equipment	3200	Facilities Management		581000	Rentals/Leases-Equipment&Other	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
22164	FM Equipment	3200	Facilities Management		591000	Repairs	Permanent Budget	47,000.00	0.00	47,000.00	0.00	0.00	0.00	
22164	FM Equipment	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
22164	FM Equipment	3200	Facilities Management		691000	Equipment Over \$5000	Permanent Budget	45,000.00	0.00	45,000.00	0.00	0.00	0.00	
FM Equipment Total								199,460.00	0.00	199,460.00	300,000.00	0.00	300,000.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010050	442000	Cash/Investment Earnings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011029	442000	Cash/Investment Earnings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011054	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011055	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011064	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010050	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010444	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011029	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011053	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011054	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011055	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011064	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011065	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011066	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011073	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011074	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011075	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011076	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011083	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011087	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011091	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011092	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011096	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011097	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011098	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011101	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011102	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011029	561000	Utilities	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011073	591000	Repairs	Temporary Budget	238,716.00	(238,716.00)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011074	591000	Repairs	Temporary Budget	947,122.29	(947,122.29)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011075	591000	Repairs	Temporary Budget	174,784.90	(174,784.90)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011083	591000	Repairs	Temporary Budget	170,735.92	(170,735.92)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011092	591000	Repairs	Temporary Budget	170,000.00	(170,000.00)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011097	591000	Repairs	Temporary Budget	295,000.00	(295,000.00)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011101	591000	Repairs	Temporary Budget	125,000.00	(125,000.00)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011102	591000	Repairs	Temporary Budget	150,000.00	(150,000.00)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010050	682000	Land and Buildings	Temporary Budget	204,283.10	(204,283.10)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010444	682000	Land and Buildings	Temporary Budget	446,308.54	(446,308.54)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011029	682000	Land and Buildings	Temporary Budget	1,489,641.40	(1,489,641.40)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011053	682000	Land and Buildings	Temporary Budget	263,273.79	(263,273.79)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011054	682000	Land and Buildings	Temporary Budget	7,062,882.72	(7,062,882.72)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011055	682000	Land and Buildings	Temporary Budget	625,000.31	(625,000.31)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011064	682000	Land and Buildings	Temporary Budget	232,888.87	(232,888.87)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011065	682000	Land and Buildings	Temporary Budget	2,132,917.84	(2,132,917.84)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011066	682000	Land and Buildings	Temporary Budget	945,400.28	(945,400.28)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011087	682000	Land and Buildings	Temporary Budget	40,000,000.00	(40,000,000.00)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011091	682000	Land and Buildings	Temporary Budget	125,000.00	(125,000.00)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011096	682000	Land and Buildings	Temporary Budget	205,000.00	(205,000.00)	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011097	682000	Land and Buildings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011098	682000	Land and Buildings	Temporary Budget	2,400,000.00	(2,400,000.00)	0.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011076	691000	Equipment Over \$5000	Temporary Budget	1,207,910.00	(1,207,910.00)	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011053	722001	Transfers Out	Temporary Budget	475,000.00	(475,000.00)	0.00	0.00	0.00	0.00	0.00
Unrestricted Plant Projects Total								60,086,865.96	(60,086,865.96)	0.00	0.00	0.00	0.00	0.00
30778	Safety Office	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Safety Office Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
30779	University Police	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
University Police Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	2,841,530.00	(21,057.00)	2,820,473.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(219,896.00)	219,896.00	0.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	1,837,481.97	(1,837,481.97)	0.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		521000	Travel	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	310,000.00	0.00	310,000.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		542000	Printing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		551000	IT Equipment under \$5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		552000	Other Equipment under \$5,000	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		591000	Repairs	Permanent Budget	58,000.00	0.00	58,000.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	54,000.00	0.00	54,000.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		691000	Equipment Over \$5000	Temporary Budget	17,000.00	(17,000.00)	0.00	0.00	0.00	0.00	0.00
Custodial Services Total								4,970,015.97	(1,674,642.97)	3,295,373.00	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	153,940.00	5,360.00	159,300.00	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	62,829.43	(62,829.43)	0.00	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		591000	Repairs	Permanent Budget	1,383,071.00	0.00	1,383,071.00	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		602000	IT - Communications	Permanent Budget	205.00	0.00	205.00	0.00	0.00	0.00	0.00
Plumbing Total								1,600,045.43	(57,469.43)	1,542,576.00	0.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	84,150.00	2,650.00	86,800.00	0.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	16,256.45	(16,256.45)	0.00	0.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management		591000	Repairs	Permanent Budget	245,000.00	0.00	245,000.00	0.00	0.00	0.00	0.00
Electrical Total								345,406.45	(13,606.45)	331,800.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	516,378.00	(16,820.00)	499,558.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(15,413.00)	15,413.00	0.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	247,862.01	(247,862.01)	0.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		521000	Travel	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		591000	Repairs	Permanent Budget	166,500.00	0.00	166,500.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		602000	IT - Communications	Permanent Budget	5,300.00	0.00	5,300.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		611000	Professional Development	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		691000	Equipment Over \$5000	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
Heating Plant Total								1,035,077.01	(249,269.01)	785,808.00	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenan	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenan	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	72,165.00	1,835.00	74,000.00	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenan	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	31,000.07	(31,000.07)	0.00	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenan	3200	Facilities Management		591000	Repairs	Permanent Budget	374,275.00	0.00	374,275.00	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenan	3200	Facilities Management		602000	IT - Communications	Permanent Budget	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Building Operation & Maintenance Total								537,440.07	(29,165.07)	508,275.00	0.00	0.00	0.00
30875	Utilities	3200	Facilities Management	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00	0.00
30875	Utilities	3200	Facilities Management	561000	Utilities	Permanent Budget		8,411,858.00	0.00	8,411,858.00	0.00	0.00	0.00	0.00
	Utilities Total							8,411,858.00	0.00	8,411,858.00	0.00	0.00	0.00	0.00
30880	Painting And Glazing	3200	Facilities Management	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00	0.00
30880	Painting And Glazing	3200	Facilities Management	591000	Repairs	Permanent Budget		100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
	Painting And Glazing Total							100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	571000	Insurance	Permanent Budget		12,266.00	27,934.00	40,200.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	581000	Rentals/Leases-Equipment&Other	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	582000	Rentals/Leases - Bldg/Land	Permanent Budget		1,665,959.00	(126,242.00)	1,539,717.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget		0.00	57,150.00	57,150.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	683000	Other Capital Payments	Permanent Budget		0.00	900.00	900.00	0.00	0.00	0.00	0.00
	Leased Facilities/Insurance Total							1,678,225.00	(40,258.00)	1,637,967.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget		990,047.00	(56,497.00)	933,550.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget		(89,676.00)	89,676.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	512000	Salaries - Other	Permanent Budget		496,890.00	40,150.00	537,040.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		343,293.28	(343,293.28)	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	521000	Travel	Permanent Budget		9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	531000	Supplies - IT Software	Permanent Budget		5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	533000	Food and Clothing	Permanent Budget		3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget		6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	536000	Office Supplies	Permanent Budget		4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	541000	Postage	Permanent Budget		1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	542000	Printing	Permanent Budget		9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	551000	IT Equipment under \$5,000	Permanent Budget		11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	552000	Other Equipment under \$5,000	Permanent Budget		20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	571000	Insurance	Permanent Budget		510,000.00	0.00	510,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	591000	Repairs	Permanent Budget		327,111.00	0.00	327,111.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	602000	IT - Communications	Permanent Budget		10,500.00	0.00	10,500.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	611000	Professional Development	Permanent Budget		11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget		5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	623000	Professional Fees and Services	Permanent Budget		1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	631000	Miscellaneous Expenses	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	683000	Other Capital Payments	Permanent Budget		250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	691000	Equipment Over \$5000	Permanent Budget		25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
	Administration FM Total							2,949,165.28	(269,964.28)	2,679,201.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget		328,368.00	12,965.00	341,333.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget		(11,756.00)	11,756.00	0.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		139,799.80	(139,799.80)	0.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	521000	Travel	Permanent Budget		2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	531000	Supplies - IT Software	Permanent Budget		3,700.00	0.00	3,700.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget		500.00	0.00	500.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	536000	Office Supplies	Permanent Budget		500.00	0.00	500.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	552000	Other Equipment under \$5,000	Permanent Budget		2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	591000	Repairs	Permanent Budget		143,000.00	0.00	143,000.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	602000	IT - Communications	Permanent Budget		5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	611000	Professional Development	Permanent Budget		3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget		1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	623000	Professional Fees and Services	Permanent Budget		17,000.00	0.00	17,000.00	0.00	0.00	0.00	0.00
	Planning Group Total							634,611.80	(115,078.80)	519,533.00	0.00	0.00	0.00	0.00
30888	Central Stores	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget		82.00	(82.00)	0.00	0.00	0.00	0.00	0.00
	Central Stores Total							82.00	(82.00)	0.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget		584,164.00	5,051.00	589,215.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget		(58,788.00)	58,788.00	0.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	512000	Salaries - Other	Permanent Budget		163,143.00	0.00	163,143.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		298,439.74	(298,439.74)	0.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	521000	Travel	Permanent Budget		65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	531000	Supplies - IT Software	Permanent Budget		300.00	0.00	300.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	533000	Food and Clothing	Permanent Budget		3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget		70,080.00	0.00	70,080.00	0.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30890	Landscape And Grounds Care	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		581000	Rentals/Leases-Equipment&Other	Permanent Budget	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		591000	Repairs	Permanent Budget	60,000.00	35,000.00	95,000.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		602000	IT - Communications	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
Landscape And Grounds Care Total								1,360,138.74	(199,600.74)	1,160,538.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC007011	461000	Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011089	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011090	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011094	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011095	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011099	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011089	591000	Repairs	Temporary Budget	116,667.00	(116,667.00)	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011090	591000	Repairs	Temporary Budget	32,258.64	(32,258.64)	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011094	591000	Repairs	Temporary Budget	100,000.00	(100,000.00)	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011099	591000	Repairs	Temporary Budget	1,166,667.00	(1,166,667.00)	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011100	591000	Repairs	Temporary Budget	16,667.00	(16,667.00)	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011111	591000	Repairs	Temporary Budget	364,825.62	(364,825.62)	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011077	682000	Land and Buildings	Temporary Budget	56,155.44	(56,155.44)	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011078	682000	Land and Buildings	Temporary Budget	45,670.30	(45,670.30)	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011095	682000	Land and Buildings	Temporary Budget	833,333.00	(833,333.00)	0.00	0.00	0.00	0.00	0.00
2019-21 Def Maint Base-Gen Fd Total								2,732,244.00	(2,732,244.00)	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC007011	461000	Appropriations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC010152	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011062	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011071	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011072	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011077	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011078	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011080	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011081	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011085	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011087	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011088	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011100	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011062	591000	Repairs	Temporary Budget	58,487.29	(58,487.29)	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011071	591000	Repairs	Temporary Budget	6,704.44	(6,704.44)	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011072	591000	Repairs	Temporary Budget	458.29	(458.29)	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011080	591000	Repairs	Temporary Budget	99,715.04	(99,715.04)	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011081	591000	Repairs	Temporary Budget	31,370.81	(31,370.81)	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011085	591000	Repairs	Temporary Budget	320.80	(320.80)	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011100	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC022222	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC010152	682000	Land and Buildings	Temporary Budget	31,153.62	(31,153.62)	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011077	682000	Land and Buildings	Temporary Budget	33,140.86	(33,140.86)	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011078	682000	Land and Buildings	Temporary Budget	77,384.03	(77,384.03)	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011087	682000	Land and Buildings	Temporary Budget	8,000,000.00	(8,000,000.00)	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011088	682000	Land and Buildings	Temporary Budget	20,000,000.00	(20,000,000.00)	0.00	0.00	0.00	0.00	0.00
2017-19 Gen Fd Carryover Total								28,338,735.18	(28,338,735.18)	0.00	0.00	0.00	0.00	0.00
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC010152	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC011093	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC010152	682000	Land and Buildings	Temporary Budget	0.09	(0.09)	0.00	0.00	0.00	0.00	0.00
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC011093	691000	Equipment Over \$5000	Temporary Budget	400,000.00	(400,000.00)	0.00	0.00	0.00	0.00	0.00
University Cap Improv-Tuition Total								400,000.09	(400,000.09)	0.00	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011081	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011089	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011090	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011094	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011095	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011099	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011081	591000	Repairs	Temporary Budget	139,184.52	(139,184.52)	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011089	591000 Repairs	Temporary Budget	233,333.00	(233,333.00)	0.00	0.00	0.00	0.00	
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011090	591000 Repairs	Temporary Budget	64,526.88	(64,526.88)	0.00	0.00	0.00	0.00	
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011094	591000 Repairs	Temporary Budget	200,000.00	(200,000.00)	0.00	0.00	0.00	0.00	
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011099	591000 Repairs	Temporary Budget	2,333,333.00	(2,333,333.00)	0.00	0.00	0.00	0.00	
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011100	591000 Repairs	Temporary Budget	33,333.00	(33,333.00)	0.00	0.00	0.00	0.00	
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011111	591000 Repairs	Temporary Budget	590,460.11	(590,460.11)	0.00	0.00	0.00	0.00	
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011077	682000 Land and Buildings	Temporary Budget	112,310.89	(112,310.89)	0.00	0.00	0.00	0.00	
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011078	682000 Land and Buildings	Temporary Budget	91,339.60	(91,339.60)	0.00	0.00	0.00	0.00	
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011095	682000 Land and Buildings	Temporary Budget	1,666,667.00	(1,666,667.00)	0.00	0.00	0.00	0.00	
2019-21 Def Maint Tuition Matc Total							5,464,488.00	(5,464,488.00)	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011062	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011071	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011072	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011077	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011078	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011080	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011081	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011085	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011100	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011062	591000 Repairs	Temporary Budget	116,992.08	(116,992.08)	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011071	591000 Repairs	Temporary Budget	13,410.89	(13,410.89)	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011072	591000 Repairs	Temporary Budget	916.71	(916.71)	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011080	591000 Repairs	Temporary Budget	199,459.98	(199,459.98)	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011081	591000 Repairs	Temporary Budget	62,679.06	(62,679.06)	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011085	591000 Repairs	Temporary Budget	641.70	(641.70)	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011100	591000 Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC022222	591000 Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011077	682000 Land and Buildings	Temporary Budget	64,415.48	(64,415.48)	0.00	0.00	0.00	0.00	
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011078	682000 Land and Buildings	Temporary Budget	155,606.07	(155,606.07)	0.00	0.00	0.00	0.00	
2017-19 Def Mnt Match Carryove Total							614,121.97	(614,121.97)	0.00	0.00	0.00	0.00	
		3200 Total					153,411,127.95	(81,812,327.95)	71,598,800.00	28,990,050.00	18,346,150.00	47,336,200.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		462000 Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	800,000.00	0.00	800,000.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		490000 Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		511000 Salaries-Regular - Benefitted	Permanent Budget	86,176.00	9,785.00	95,961.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		512000 Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		514000 Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		516000 Fringe Benefits	Permanent Budget	55,129.00	0.00	55,129.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		521000 Travel	Permanent Budget	6,500.00	(1,500.00)	5,000.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		531000 Supplies - IT Software	Permanent Budget	80.00	(30.00)	50.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		533000 Food and Clothing	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		534000 Bldg, Grounds, Vehicle Supply	Permanent Budget	11,700.00	(6,700.00)	5,000.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		535000 Miscellaneous Supplies	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		536000 Office Supplies	Permanent Budget	50.00	50.00	100.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		542000 Printing	Permanent Budget	20.00	(20.00)	0.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		551000 IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		552000 Other Equipment under \$5,000	Permanent Budget	4,050.00	(50.00)	4,000.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		561000 Utilities	Permanent Budget	457,000.00	38,000.00	495,000.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		571000 Insurance	Permanent Budget	40.00	35.00	75.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		591000 Repairs	Permanent Budget	27,750.00	250.00	28,000.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		602000 IT - Communications	Permanent Budget	890.00	(390.00)	500.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		611000 Professional Development	Permanent Budget	1,340.00	60.00	1,400.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		621000 Operating Fees and Services	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		623000 Professional Fees and Services	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		691000 Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Facilities Mgmt-Utility Sales Total							651,900.00	39,040.00	690,940.00	800,000.00	0.00	800,000.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		479000 Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,500,000.00	200,000.00	1,700,000.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		490000 Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		511000 Salaries-Regular - Benefitted	Permanent Budget	114,455.00	25,189.00	139,644.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		514000 Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		516000 Fringe Benefits	Permanent Budget	68,174.00	0.00	68,174.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		521000 Travel	Permanent Budget	7,000.00	(1,000.00)	6,000.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		531000 Supplies - IT Software	Permanent Budget	110.00	(10.00)	100.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		533000 Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		534000 Bldg, Grounds, Vehicle Supply	Permanent Budget	15,500.00	(9,000.00)	6,500.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		535000 Miscellaneous Supplies	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
22158	Internal Utility Sales	3210	Facilities Mgmt Services		536000	Office Supplies	Permanent Budget	70.00	5.00	75.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		542000	Printing	Permanent Budget	20.00	(20.00)	0.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		552000	Other Equipment under \$5,000	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		561000	Utilities	Permanent Budget	1,050,000.00	350,000.00	1,400,000.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		571000	Insurance	Permanent Budget	45.00	55.00	100.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		591000	Repairs	Permanent Budget	37,000.00	(2,000.00)	35,000.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		602000	IT - Communications	Permanent Budget	1,200.00	(700.00)	500.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		611000	Professional Development	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		621000	Operating Fees and Services	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		623000	Professional Fees and Services	Permanent Budget	35.00	15.00	50.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services		691000	Equipment Over \$5000	Permanent Budget	4,450.00	50.00	4,500.00	0.00	0.00	0.00	
	Internal Utility Sales Total							1,301,309.00	362,634.00	1,663,943.00	1,500,000.00	200,000.00	1,700,000.00	
		3210 Total						1,953,209.00	401,674.00	2,354,883.00	2,300,000.00	200,000.00	2,500,000.00	
19642	Facilities Mgmt-Garage	3230	Garage		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	270,000.00	0.00	270,000.00	
19642	Facilities Mgmt-Garage	3230	Garage		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	
19642	Facilities Mgmt-Garage	3230	Garage		511000	Salaries-Regular - Benefitted	Permanent Budget	165,558.00	6,197.00	171,755.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		512000	Salaries - Other	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		516000	Fringe Benefits	Permanent Budget	89,993.00	14,166.00	104,159.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		521000	Travel	Permanent Budget	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		541000	Postage	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		542000	Printing	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		551000	IT Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		552000	Other Equipment under \$5,000	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		571000	Insurance	Permanent Budget	100.00	50.00	150.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		602000	IT - Communications	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		621000	Operating Fees and Services	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage		691000	Equipment Over \$5000	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	
	Facilities Mgmt-Garage Total							1,802,901.00	20,413.00	1,823,314.00	1,870,000.00	0.00	1,870,000.00	
22106	Internal Garage	3230	Garage		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	
22106	Internal Garage	3230	Garage		533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
22106	Internal Garage	3230	Garage		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	14,800.00	0.00	14,800.00	0.00	0.00	0.00	
	Internal Garage Total							15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	
		3230 Total						1,817,901.00	20,413.00	1,838,314.00	1,885,000.00	0.00	1,885,000.00	
22108	Central Stores	3250	Central Stores		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,800,000.00	200,000.00	3,000,000.00	
22108	Central Stores	3250	Central Stores		512000	Salaries - Other	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		516000	Fringe Benefits	Permanent Budget	3,300.00	0.00	3,300.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		521000	Travel	Permanent Budget	8,400.00	1,100.00	9,500.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		531000	Supplies - IT Software	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		533000	Food and Clothing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	(13,000.00)	2,000.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		542000	Printing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		552000	Other Equipment under \$5,000	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		571000	Insurance	Permanent Budget	35.00	0.00	35.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		591000	Repairs	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		602000	IT - Communications	Permanent Budget	3,000.00	(1,000.00)	2,000.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		621000	Operating Fees and Services	Permanent Budget	3,000.00	(2,500.00)	500.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		651000	Cost of Goods Sold	Permanent Budget	2,700,000.00	200,000.00	2,900,000.00	0.00	0.00	0.00	
30888	Central Stores	3250	Central Stores		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30888	Central Stores	3250	Central Stores		511000	Salaries-Regular - Benefitted	Permanent Budget	145,741.00	3,728.00	149,469.00	0.00	0.00	0.00	
30888	Central Stores	3250	Central Stores		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,964.00)	9,964.00	0.00	0.00	0.00	0.00	
30888	Central Stores	3250	Central Stores		516000	Fringe Benefits	Temporary Budget	69,634.69	(69,634.69)	0.00	0.00	0.00	0.00	
	Central Stores Total							3,000,546.69	129,257.31	3,129,804.00	2,800,000.00	200,000.00	3,000,000.00	
		3250 Total						3,000,546.69	129,257.31	3,129,804.00	2,800,000.00	200,000.00	3,000,000.00	
18978	Cash Seizures - Univ. Police	3300	Univ Police & Safety Office		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Cash Seizures - Univ. Police Total							0.00	0.00	0.00	0.00	0.00	0.00	
19030	RAD Training	3300	Univ Police & Safety Office		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00	
19030	RAD Training	3300	Univ Police & Safety Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19030	RAD Training	3300	Univ Police & Safety Office		542000	Printing	Permanent Budget	200.00	150.00	350.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19030	RAD Training	3300	Univ Police & Safety Office		621000	Operating Fees and Services	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	
19030	RAD Training	3300	Univ Police & Safety Office		623000	Professional Fees and Services	Permanent Budget	0.00	202.00	202.00	0.00	0.00	0.00	
	RAD Training Total							200.00	652.00	852.00	500.00	(500.00)	0.00	
19031	Police Special Events	3300	Univ Police & Safety Office		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	
19031	Police Special Events	3300	Univ Police & Safety Office		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19031	Police Special Events	3300	Univ Police & Safety Office		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	7,000.00	0.00	7,000.00	
19031	Police Special Events	3300	Univ Police & Safety Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19031	Police Special Events	3300	Univ Police & Safety Office		514000	Overtime	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00	
19031	Police Special Events	3300	Univ Police & Safety Office		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19031	Police Special Events	3300	Univ Police & Safety Office		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Police Special Events Total							7,500.00	0.00	7,500.00	7,500.00	0.00	7,500.00	
19640	Safety Office Operational	3300	Univ Police & Safety Office		722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Safety Office Operational Total							0.00	0.00	0.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office		511000	Salaries-Regular - Benefitted	Permanent Budget	446,366.00	15,454.00	461,820.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office		516000	Fringe Benefits	Temporary Budget	203,540.09	(203,540.09)	0.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office		535000	Miscellaneous Supplies	Permanent Budget	41,912.00	0.00	41,912.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office		561000	Utilities	Permanent Budget	138,240.00	0.00	138,240.00	0.00	0.00	0.00	
	Safety Office Total							830,058.09	(188,086.09)	641,972.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		511000	Salaries-Regular - Benefitted	Permanent Budget	1,625,212.00	(17,425.00)	1,607,787.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		511000	Salaries-Regular - Benefitted	Temporary Budget	(120,121.00)	120,121.00	0.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		512000	Salaries - Other	Permanent Budget	95,714.00	(32,856.00)	62,858.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		516000	Fringe Benefits	Temporary Budget	700,633.21	(700,633.21)	0.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		535000	Miscellaneous Supplies	Permanent Budget	304,945.00	0.00	304,945.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		551000	IT Equipment under \$5,000	Permanent Budget	16,896.00	0.00	16,896.00	0.00	0.00	0.00	
	University Police Total							2,623,279.21	(630,793.21)	1,992,486.00	0.00	0.00	0.00	
		3300 Total						3,461,037.30	(818,227.30)	2,642,810.00	8,000.00	(500.00)	7,500.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	350,000.00	0.00	350,000.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		511000	Salaries-Regular - Benefitted	Permanent Budget	53,291.00	8,198.00	61,489.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		512000	Salaries - Other	Permanent Budget	18,200.00	0.00	18,200.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		516000	Fringe Benefits	Permanent Budget	40,000.00	11,412.00	51,412.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		521000	Travel	Permanent Budget	12,000.00	(2,000.00)	10,000.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		533000	Food and Clothing	Permanent Budget	5,000.00	(3,500.00)	1,500.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		535000	Miscellaneous Supplies	Permanent Budget	1,800.00	13,200.00	15,000.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		591000	Repairs	Permanent Budget	15,000.00	(14,000.00)	1,000.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		602000	IT - Communications	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		621000	Operating Fees and Services	Permanent Budget	25,000.00	(16,500.00)	8,500.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		722001	Transfers Out	Permanent Budget	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
	Parking Ticket Rev/Admin Costs Total							380,391.00	(8,190.00)	372,201.00	350,000.00	0.00	350,000.00	
12602	Event Parking at RP1 & RP2	3310	Parking		440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12602	Event Parking at RP1 & RP2	3310	Parking		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	8,400.00	0.00	8,400.00	
12602	Event Parking at RP1 & RP2	3310	Parking		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12602	Event Parking at RP1 & RP2	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	21,480.00	0.00	21,480.00	
12602	Event Parking at RP1 & RP2	3310	Parking		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12602	Event Parking at RP1 & RP2	3310	Parking		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12602	Event Parking at RP1 & RP2	3310	Parking		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12602	Event Parking at RP1 & RP2	3310	Parking		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12602	Event Parking at RP1 & RP2	3310	Parking		621000	Operating Fees and Services	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00	
12602	Event Parking at RP1 & RP2	3310	Parking		722001	Transfers Out	Permanent Budget	0.00	90,000.00	90,000.00	0.00	0.00	0.00	
	Event Parking at RP1 & RP2 Total							5,000.00	87,000.00	92,000.00	29,880.00	0.00	29,880.00	
12610	Parking Lot Permits	3310	Parking		440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00	
12610	Parking Lot Permits	3310	Parking		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,522,500.00	27,500.00	1,550,000.00	
12610	Parking Lot Permits	3310	Parking		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	
12610	Parking Lot Permits	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	107,819.00	107,819.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking		516000	Fringe Benefits	Permanent Budget	0.00	60,713.00	60,713.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking		521000	Travel	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking		531000	Supplies - IT Software	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12610	Parking Lot Permits	3310	Parking		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		536000	Office Supplies	Permanent Budget	5,000.00	(4,500.00)	500.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		541000	Postage	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		542000	Printing	Permanent Budget	6,000.00	19,000.00	25,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		551000	IT Equipment under \$5,000	Permanent Budget	5,000.00	(2,000.00)	3,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		552000	Other Equipment under \$5,000	Permanent Budget	5,000.00	(2,500.00)	2,500.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		581000	Rentals/Leases-Equipment&Other	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		582000	Rentals/Leases - Bldg/Land	Permanent Budget	21,200.00	800.00	22,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		591000	Repairs	Permanent Budget	300,000.00	0.00	300,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		602000	IT - Communications	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		611000	Professional Development	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		621000	Operating Fees and Services	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		682000	Land and Buildings	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		722001	Transfers Out	Permanent Budget	700,000.00	200,000.00	900,000.00	0.00	0.00	0.00
	Parking Lot Permits Total							1,165,900.00	372,832.00	1,538,732.00	1,537,800.00	27,500.00	1,565,300.00
12611	Pay Parking Lot	3310	Parking		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	325,000.00	0.00	325,000.00
12611	Pay Parking Lot	3310	Parking		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	38,508.00	38,508.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		516000	Fringe Benefits	Permanent Budget	0.00	21,683.00	21,683.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		531000	Supplies - IT Software	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	(19,000.00)	1,000.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		552000	Other Equipment under \$5,000	Permanent Budget	40,000.00	(40,000.00)	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		571000	Insurance	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		591000	Repairs	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		621000	Operating Fees and Services	Permanent Budget	85,000.00	0.00	85,000.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		691000	Equipment Over \$5000	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		722001	Transfers Out	Permanent Budget	0.00	360,000.00	360,000.00	0.00	0.00	0.00
	Pay Parking Lot Total							205,025.00	341,191.00	546,216.00	325,000.00	0.00	325,000.00
12615	Parking Repair and Replacement	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	900,000.00	650,000.00	1,550,000.00
12615	Parking Repair and Replacement	3310	Parking		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12615	Parking Repair and Replacement	3310	Parking		722001	Transfers Out	Permanent Budget	900,000.00	650,000.00	1,550,000.00	0.00	0.00	0.00
	Parking Repair and Replacement Total							900,000.00	650,000.00	1,550,000.00	900,000.00	650,000.00	1,550,000.00
30887	Campus Transportation	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30887	Campus Transportation	3310	Parking		621000	Operating Fees and Services	Permanent Budget	740,720.00	0.00	740,720.00	0.00	0.00	0.00
	Campus Transportation Total							740,720.00	0.00	740,720.00	0.00	0.00	0.00
30889	Parking	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30889	Parking	3310	Parking		511000	Salaries-Regular - Benefitted	Permanent Budget	149,468.00	(149,468.00)	0.00	0.00	0.00	0.00
30889	Parking	3310	Parking		511000	Salaries-Regular - Benefitted	Temporary Budget	(1,966.00)	1,966.00	0.00	0.00	0.00	0.00
30889	Parking	3310	Parking		512000	Salaries - Other	Permanent Budget	2,191.00	40.00	2,231.00	0.00	0.00	0.00
30889	Parking	3310	Parking		516000	Fringe Benefits	Temporary Budget	77,084.32	(77,084.32)	0.00	0.00	0.00	0.00
	Parking Total							226,777.32	(224,546.32)	2,231.00	0.00	0.00	0.00
		3310 Total						3,623,813.32	1,218,286.68	4,842,100.00	3,142,680.00	677,500.00	3,820,180.00
00200	Dining Serv Rep & Repl Conting	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00200	Dining Serv Rep & Repl Conting	3410	Dining		722001	Transfers Out	Permanent Budget	250,000.00	(250,000.00)	0.00	0.00	0.00	0.00
	Dining Serv Rep & Repl Conting Total							250,000.00	(250,000.00)	0.00	0.00	0.00	0.00
00245	Dining Serv-Asbestos Lit-Wr	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Dining Serv-Asbestos Lit-Wr Total							0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	590,859.00	14,695.00	605,554.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		512000	Salaries - Other	Permanent Budget	85,100.00	25,000.00	110,100.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		514000	Overtime	Permanent Budget	1,050.00	9,072.00	10,122.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		516000	Fringe Benefits	Permanent Budget	298,042.00	(13,118.00)	284,924.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		521000	Travel	Permanent Budget	22,500.00	(2,500.00)	20,000.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		531000	Supplies - IT Software	Permanent Budget	35,204.00	(25,790.00)	9,414.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12100	Dining Administration	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		533000	Food and Clothing	Permanent Budget	2,200.00	300.00	2,500.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	900.00	400.00	1,300.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		536000	Office Supplies	Permanent Budget	2,000.00	500.00	2,500.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		541000	Postage	Permanent Budget	20.00	5.00	25.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		542000	Printing	Permanent Budget	8,300.00	4,700.00	13,000.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	10,600.00	2,150.00	12,750.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	2,275.00	(1,675.00)	600.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		561000	Utilities	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		571000	Insurance	Permanent Budget	250.00	180.00	430.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	600.00	600.00	1,200.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		591000	Repairs	Permanent Budget	2,700.00	(2,200.00)	500.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		602000	IT - Communications	Permanent Budget	10,330.00	820.00	11,150.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		611000	Professional Development	Permanent Budget	4,725.00	0.00	4,725.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		621000	Operating Fees and Services	Permanent Budget	7,804.00	(404.00)	7,400.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,600.00	180.00	1,780.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	100,000.00	(100,000.00)	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		722001	Transfers Out	Permanent Budget	1,391,161.00	179,520.00	1,570,681.00	0.00	0.00	0.00	0.00
Dining Administration Total								2,583,120.00	91,435.00	2,674,555.00	0.00	0.00	0.00	0.00
12105	Dining-Facilities Improvements	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	250,000.00		(250,000.00)	0.00
12105	Dining-Facilities Improvements	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	125,000.00	(125,000.00)	0.00	0.00	0.00	0.00	0.00
12105	Dining-Facilities Improvements	3410	Dining		682000	Land and Buildings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12105	Dining-Facilities Improvements	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	125,000.00	(125,000.00)	0.00	0.00	0.00	0.00	0.00
12105	Dining-Facilities Improvements	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dining-Facilities Improvements Total								250,000.00	(250,000.00)	0.00	250,000.00		(250,000.00)	0.00
12107	Barry Building Coffee	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	89,500.00		5,500.00	95,000.00
12107	Barry Building Coffee	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		1,000.00	1,000.00
12107	Barry Building Coffee	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	23,747.00	589.00	24,336.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		512000	Salaries - Other	Permanent Budget	17,183.00	0.00	17,183.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		514000	Overtime	Permanent Budget	675.00	17.00	692.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		516000	Fringe Benefits	Permanent Budget	23,082.00	234.00	23,316.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		531000	Supplies - IT Software	Permanent Budget	2,595.00	1,262.00	3,857.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		533000	Food and Clothing	Permanent Budget	3,200.00	600.00	3,800.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	600.00	1,000.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		571000	Insurance	Permanent Budget	50.00	14.00	64.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		591000	Repairs	Permanent Budget	1,610.00	1,142.00	2,752.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		602000	IT - Communications	Permanent Budget	408.00	0.00	408.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,735.00	184.00	1,919.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	34,601.00	1,879.00	36,480.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Barry Building Coffee Total								109,636.00	6,671.00	116,307.00	89,500.00		6,500.00	96,000.00
12109	Hoagie Hut	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	150,100.00		20,000.00	170,100.00
12109	Hoagie Hut	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		1,000.00	1,000.00
12109	Hoagie Hut	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	28,496.00	624.00	29,120.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		512000	Salaries - Other	Permanent Budget	37,416.00	(4,416.00)	33,000.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		514000	Overtime	Permanent Budget	1,200.00	(630.00)	570.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		516000	Fringe Benefits	Permanent Budget	24,270.00	1,091.00	25,361.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		531000	Supplies - IT Software	Permanent Budget	4,377.00	2,640.00	7,017.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		533000	Food and Clothing	Permanent Budget	8,300.00	(7,050.00)	1,250.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	600.00	400.00	1,000.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		542000	Printing	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		571000	Insurance	Permanent Budget	55.00	49.00	104.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12109	Hoagie Hut	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	14,400.00	0.00	14,400.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		591000	Repairs	Permanent Budget	4,551.00	(3,054.00)	1,497.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		621000	Operating Fees and Services	Permanent Budget	2,595.00	263.00	2,858.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	52,127.00	6,047.00	58,174.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Hoagie Hut Total							178,787.00	(736.00)	178,051.00	150,100.00	21,000.00	171,100.00
12111	Caribou Coffee-MU	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	281,300.00	68,700.00	350,000.00
12111	Caribou Coffee-MU	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00
12111	Caribou Coffee-MU	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	98,801.00	1,755.00	100,556.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		512000	Salaries - Other	Permanent Budget	15,770.00	15,000.00	30,770.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		514000	Overtime	Permanent Budget	870.00	571.00	1,441.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		516000	Fringe Benefits	Permanent Budget	68,359.00	(14,781.00)	53,578.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		531000	Supplies - IT Software	Permanent Budget	6,048.00	(257.00)	5,791.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		533000	Food and Clothing	Permanent Budget	12,100.00	(4,100.00)	8,000.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	250.00	250.00	500.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		542000	Printing	Permanent Budget	300.00	200.00	500.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		571000	Insurance	Permanent Budget	85.00	28.00	113.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		591000	Repairs	Permanent Budget	3,835.00	(1,219.00)	2,616.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	0.00	204.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		621000	Operating Fees and Services	Permanent Budget	23,789.00	14,958.00	38,747.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	67,992.00	30,288.00	98,280.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Caribou Coffee-MU Total							307,453.00	44,143.00	351,596.00	281,300.00	69,700.00	351,000.00
12113	Pizza Express	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	131,350.00	12,000.00	143,350.00
12113	Pizza Express	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
12113	Pizza Express	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100.00	(100.00)	0.00
12113	Pizza Express	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	35,132.00	873.00	36,005.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		512000	Salaries - Other	Permanent Budget	24,116.00	0.00	24,116.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		514000	Overtime	Permanent Budget	700.00	17.00	717.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		516000	Fringe Benefits	Permanent Budget	25,929.00	246.00	26,175.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		531000	Supplies - IT Software	Permanent Budget	4,377.00	2,640.00	7,017.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		533000	Food and Clothing	Permanent Budget	2,550.00	450.00	3,000.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	850.00	150.00	1,000.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		542000	Printing	Permanent Budget	275.00	0.00	275.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		571000	Insurance	Permanent Budget	19.00	59.00	78.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	14,400.00	0.00	14,400.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		591000	Repairs	Permanent Budget	3,334.00	(484.00)	2,850.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	0.00	204.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		621000	Operating Fees and Services	Permanent Budget	2,362.00	174.00	2,536.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	42,942.00	(7,560.00)	35,382.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Pizza Express Total							157,240.00	(3,435.00)	153,805.00	131,450.00	13,900.00	145,350.00
12115	Catering	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	425,000.00	(300,000.00)	125,000.00
12115	Catering	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	610,000.00	(360,000.00)	250,000.00
12115	Catering	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	451,686.00	9,454.00	461,140.00	0.00	0.00	0.00
12115	Catering	3410	Dining		512000	Salaries - Other	Permanent Budget	59,619.00	8,981.00	68,600.00	0.00	0.00	0.00
12115	Catering	3410	Dining		514000	Overtime	Permanent Budget	19,800.00	(6,771.00)	13,029.00	0.00	0.00	0.00
12115	Catering	3410	Dining		516000	Fringe Benefits	Permanent Budget	291,023.00	(4,556.00)	286,467.00	0.00	0.00	0.00
12115	Catering	3410	Dining		521000	Travel	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
12115	Catering	3410	Dining		531000	Supplies - IT Software	Permanent Budget	4,595.00	239.00	4,834.00	0.00	0.00	0.00
12115	Catering	3410	Dining		533000	Food and Clothing	Permanent Budget	2,100.00	15,000.00	17,100.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12115	Catering	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12115	Catering	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	160.00	150.00	310.00	0.00	0.00	0.00
12115	Catering	3410	Dining		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
12115	Catering	3410	Dining		541000	Postage	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00
12115	Catering	3410	Dining		542000	Printing	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12115	Catering	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	250.00	24,750.00	25,000.00	0.00	0.00	0.00
12115	Catering	3410	Dining		571000	Insurance	Permanent Budget	277.00	0.00	277.00	0.00	0.00	0.00
12115	Catering	3410	Dining		581000	Rentals/Leases-Equipment&Other	Permanent Budget	71,000.00	(25,000.00)	46,000.00	0.00	0.00	0.00
12115	Catering	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12115	Catering	3410	Dining		602000	IT - Communications	Permanent Budget	1,740.00	0.00	1,740.00	0.00	0.00	0.00
12115	Catering	3410	Dining		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		621000	Operating Fees and Services	Permanent Budget	18,704.00	(7,000.00)	11,704.00	0.00	0.00	0.00
12115	Catering	3410	Dining		623000	Professional Fees and Services	Permanent Budget	450.00	0.00	450.00	0.00	0.00	0.00
12115	Catering	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	248,400.00	(135,900.00)	112,500.00	0.00	0.00	0.00
12115	Catering	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	14,000.00	14,000.00	0.00	0.00	0.00
12115	Catering	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Catering Total								1,184,114.00	(106,653.00)	1,077,461.00	1,035,000.00	(660,000.00)	375,000.00
12116	Union Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	2,695,754.00	331,960.00	3,027,714.00
12116	Union Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	28,682.00	1,318.00	30,000.00
12116	Union Dining Center	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	570,895.00	13,553.00	584,448.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	165,000.00	19,562.00	184,562.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		514000	Overtime	Permanent Budget	14,218.00	(2,529.00)	11,689.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	420,111.00	4,709.00	424,820.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		521000	Travel	Permanent Budget	1,700.00	0.00	1,700.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		531000	Supplies - IT Software	Permanent Budget	4,056.00	2,108.00	6,164.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	282.00	0.00	282.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	60,825.00	(3,500.00)	57,325.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	34,943.00	12,700.00	47,643.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	3,200.00	0.00	3,200.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		541000	Postage	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		542000	Printing	Permanent Budget	7,000.00	1,500.00	8,500.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		561000	Utilities	Permanent Budget	83,500.00	3,500.00	87,000.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		571000	Insurance	Permanent Budget	535.00	270.00	805.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	32,929.00	0.00	32,929.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		591000	Repairs	Permanent Budget	75,901.00	(40,901.00)	35,000.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	2,176.00	424.00	2,600.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		621000	Operating Fees and Services	Permanent Budget	58,089.00	(11,409.00)	46,680.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	755.00	545.00	1,300.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	653,617.00	49,657.00	703,274.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		722001	Transfers Out	Permanent Budget	61,743.00	(61,743.00)	0.00	0.00	0.00	0.00
Union Dining Center Total								2,256,290.00	(11,554.00)	2,244,736.00	2,724,436.00	333,278.00	3,057,714.00
12117	Minard Coffee	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	126,450.00	6,550.00	133,000.00
12117	Minard Coffee	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	28,496.00	708.00	29,204.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		512000	Salaries - Other	Permanent Budget	23,338.00	9,162.00	32,500.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		514000	Overtime	Permanent Budget	1,750.00	(1,166.00)	584.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		516000	Fringe Benefits	Permanent Budget	24,270.00	1,195.00	25,465.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		531000	Supplies - IT Software	Permanent Budget	2,595.00	1,262.00	3,857.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		533000	Food and Clothing	Permanent Budget	2,740.00	(350.00)	2,390.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	450.00	100.00	550.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12117	Minard Coffee	3410	Dining		542000	Printing	Permanent Budget	180.00	170.00	350.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining		571000	Insurance	Permanent Budget	45.00	2.00	47.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining		591000	Repairs	Permanent Budget	2,850.00	(218.00)	2,632.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	0.00	204.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining		621000	Operating Fees and Services	Permanent Budget	3,264.00	83.00	3,347.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	33,431.00	9,129.00	42,560.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Minard Coffee Total							123,663.00	20,077.00	143,740.00	126,450.00	6,550.00	133,000.00	
12118	Residence Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	6,528,582.00	(1,034,221.00)	5,494,361.00	
12118	Residence Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	597,058.00	(577,058.00)	20,000.00	
12118	Residence Dining Center	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	931,308.00	16,420.00	947,728.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	450,000.00	(75,000.00)	375,000.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		514000	Overtime	Permanent Budget	27,300.00	(8,552.00)	18,748.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	723,889.00	8,281.00	732,170.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		521000	Travel	Permanent Budget	25,000.00	(5,000.00)	20,000.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		531000	Supplies - IT Software	Permanent Budget	11,158.00	2,596.00	13,754.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	58,000.00	10,000.00	68,000.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	39,537.00	16,413.00	55,950.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	3,300.00	0.00	3,300.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	3,250.00	500.00	3,750.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		541000	Postage	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		542000	Printing	Permanent Budget	9,100.00	0.00	9,100.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	12,000.00	(4,284.00)	7,716.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		561000	Utilities	Permanent Budget	26,760.00	0.00	26,760.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		571000	Insurance	Permanent Budget	1,046.00	403.00	1,449.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		591000	Repairs	Permanent Budget	92,364.00	(12,406.00)	79,958.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	2,285.00	315.00	2,600.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		621000	Operating Fees and Services	Permanent Budget	151,181.00	(29,691.00)	121,490.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	1,709,761.00	(331,171.00)	1,378,590.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining		722001	Transfers Out	Permanent Budget	138,105.00	(138,105.00)	0.00	0.00	0.00	0.00	
	Residence Dining Center Total							4,417,299.00	(549,481.00)	3,867,818.00	7,125,640.00	(1,611,279.00)	5,514,361.00	
12119	Bakery	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	196,977.00	(18,573.00)	178,404.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		512000	Salaries - Other	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		514000	Overtime	Permanent Budget	4,383.00	0.00	4,383.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		516000	Fringe Benefits	Permanent Budget	126,490.00	(5,184.00)	121,306.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		531000	Supplies - IT Software	Permanent Budget	1,519.00	403.00	1,922.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		533000	Food and Clothing	Permanent Budget	5,100.00	0.00	5,100.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	686.00	0.00	686.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		571000	Insurance	Permanent Budget	76.00	72.00	148.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		591000	Repairs	Permanent Budget	2,831.00	(2,016.00)	815.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		611000	Professional Development	Permanent Budget	204.00	0.00	204.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		621000	Operating Fees and Services	Permanent Budget	379.00	(369.00)	10.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Bakery Total							339,245.00	(25,667.00)	313,578.00	0.00	0.00	0.00	
12121	Salad	3410	Dining		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Salad Total							0.00	0.00	0.00	0.00	0.00	0.00	
12124	Dining Board Administration	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12124	Dining Board Administration	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12124	Dining Board Administration	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	177,816.00	27,983.00	205,799.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Temporary Budget	(2,000.00)	2,000.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		512000	Salaries - Other	Permanent Budget	44.00	(44.00)	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		516000	Fringe Benefits	Permanent Budget	97,743.00	(45,083.00)	52,660.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		533000	Food and Clothing	Permanent Budget	50.00	4,600.00	4,650.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		571000	Insurance	Permanent Budget	35.00	14.00	49.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		602000	IT - Communications	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		621000	Operating Fees and Services	Permanent Budget	86,000.00	0.00	86,000.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	146,390.00	132,278.00	278,668.00	0.00	0.00	0.00
	Dining Board Administration Total							506,078.00	122,348.00	628,426.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	5,553,326.00	971,432.00	6,524,758.00
12125	West Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	25,600.00	159,400.00	185,000.00
12125	West Dining Center	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	1,131,784.00	(910.00)	1,130,874.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	435,500.00	5,000.00	440,500.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		514000	Overtime	Permanent Budget	18,000.00	14,819.00	32,819.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	844,737.00	14,484.00	859,221.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		531000	Supplies - IT Software	Permanent Budget	15,910.00	1,005.00	16,915.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	141.00	134.00	275.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	120,000.00	(75,000.00)	45,000.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	22,850.00	28,500.00	51,350.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	1,575.00	0.00	1,575.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		541000	Postage	Permanent Budget	8.00	0.00	8.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		542000	Printing	Permanent Budget	3,500.00	2,000.00	5,500.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	23,000.00	(23,000.00)	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		561000	Utilities	Permanent Budget	100,206.00	19,794.00	120,000.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		571000	Insurance	Permanent Budget	737.00	862.00	1,599.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		581000	Rentals/Leases-Equipment&Other	Permanent Budget	2,750.00	(1,850.00)	900.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		591000	Repairs	Permanent Budget	121,142.00	(71,142.00)	50,000.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	4,827.00	(2,227.00)	2,600.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		621000	Operating Fees and Services	Permanent Budget	67,764.00	25,596.00	93,360.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	600.00	1,400.00	2,000.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	1,338,912.00	204,331.00	1,543,243.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		722001	Transfers Out	Permanent Budget	137,106.00	(137,106.00)	0.00	0.00	0.00	0.00
	West Dining Center Total							4,392,354.00	6,490.00	4,398,844.00	5,578,926.00	1,130,832.00	6,709,758.00
12128	Burgers at the U	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	160,225.00	25,000.00	185,225.00
12128	Burgers at the U	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	32,552.00	812.00	33,364.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		512000	Salaries - Other	Permanent Budget	33,484.00	(7,984.00)	25,500.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		514000	Overtime	Permanent Budget	1,280.00	(946.00)	334.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		516000	Fringe Benefits	Permanent Budget	25,284.00	471.00	25,755.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		531000	Supplies - IT Software	Permanent Budget	4,377.00	2,640.00	7,017.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		533000	Food and Clothing	Permanent Budget	5,550.00	(1,550.00)	4,000.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		571000	Insurance	Permanent Budget	36.00	62.00	98.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	14,400.00	0.00	14,400.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		591000	Repairs	Permanent Budget	8,423.00	(7,099.00)	1,324.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		621000	Operating Fees and Services	Permanent Budget	2,722.00	312.00	3,034.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	58,412.00	6,417.00	64,829.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Burgers at the U Total							186,970.00	(6,865.00)	180,105.00	160,225.00	25,000.00	185,225.00
12129	Get Chopped	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	131,220.00	(131,220.00)	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12129	Get Chopped	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		512000	Salaries - Other	Permanent Budget	20,805.00	(20,805.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		514000	Overtime	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		516000	Fringe Benefits	Permanent Budget	24,270.00	(24,270.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		531000	Supplies - IT Software	Permanent Budget	3,189.00	(3,189.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		533000	Food and Clothing	Permanent Budget	8,030.00	(8,030.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		542000	Printing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		571000	Insurance	Permanent Budget	34.00	(34.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	14,400.00	(14,400.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		591000	Repairs	Permanent Budget	1,980.00	(1,980.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		621000	Operating Fees and Services	Permanent Budget	2,359.00	(2,359.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	56,060.00	(56,060.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Get Chopped Total							133,277.00	(133,277.00)	0.00	131,220.00	(131,220.00)	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	30,551.00	30,551.00
12130	Skills & Tech Coffee Shop	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	32,300.00	(1,500.00)	30,800.00
12130	Skills & Tech Coffee Shop	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	38,517.00	(38,517.00)	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	22,230.00	0.00	22,230.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		512000	Salaries - Other	Permanent Budget	5,100.00	(4,500.00)	600.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		514000	Overtime	Permanent Budget	400.00	(6.00)	394.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		516000	Fringe Benefits	Permanent Budget	22,784.00	(1,166.00)	21,618.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		531000	Supplies - IT Software	Permanent Budget	2,595.00	1,262.00	3,857.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		533000	Food and Clothing	Permanent Budget	1,550.00	(550.00)	1,000.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	315.00	0.00	315.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		542000	Printing	Permanent Budget	50.00	50.00	100.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		571000	Insurance	Permanent Budget	22.00	17.00	39.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		591000	Repairs	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	0.00	204.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,120.00	(16.00)	1,104.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	13,465.00	(4,225.00)	9,240.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Skills & Tech Coffee Shop Total							70,485.00	(9,134.00)	61,351.00	70,817.00	(9,466.00)	61,351.00
12132	The SHAC	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	274,000.00	(121,000.00)	153,000.00
12132	The SHAC	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	34,060.00	34,060.00
12132	The SHAC	3410	Dining		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	45,750.00	403.00	46,153.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		512000	Salaries - Other	Permanent Budget	56,100.00	(20,000.00)	36,100.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		514000	Overtime	Permanent Budget	5,976.00	0.00	5,976.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		516000	Fringe Benefits	Permanent Budget	30,446.00	(5,272.00)	25,174.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		531000	Supplies - IT Software	Permanent Budget	19,819.00	15,763.00	35,582.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		533000	Food and Clothing	Permanent Budget	5,550.00	(2,000.00)	3,550.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	1,020.00	(600.00)	420.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		542000	Printing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		571000	Insurance	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		591000	Repairs	Permanent Budget	2,887.00	(802.00)	2,085.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		602000	IT - Communications	Permanent Budget	480.00	0.00	480.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		621000	Operating Fees and Services	Permanent Budget	28,399.00	(13,129.00)	15,270.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		623000	Professional Fees and Services	Permanent Budget	3,200.00	(2,700.00)	500.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total												
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12132	The SHAC	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	86,161.00	(41,161.00)	45,000.00		0.00	0.00	0.00
12132	The SHAC	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12132	The SHAC	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
	The SHAC Total							294,618.00	(73,498.00)	221,120.00		274,000.00	(86,940.00)	187,060.00
12133	Retail Administration	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00		27,000.00	3,000.00	30,000.00
12133	Retail Administration	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	193,557.00	3,249.00	196,806.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		514000	Overtime	Permanent Budget	0.00	2,191.00	2,191.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		516000	Fringe Benefits	Permanent Budget	118,682.00	(11,616.00)	107,066.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		521000	Travel	Permanent Budget	0.00	100.00	100.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		531000	Supplies - IT Software	Permanent Budget	0.00	388.00	388.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		533000	Food and Clothing	Permanent Budget	100.00	2,400.00	2,500.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		536000	Office Supplies	Permanent Budget	150.00	0.00	150.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		542000	Printing	Permanent Budget	500.00	0.00	500.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		571000	Insurance	Permanent Budget	70.00	155.00	225.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	18,000.00	14,400.00	32,400.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		591000	Repairs	Permanent Budget	24.00	0.00	24.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		602000	IT - Communications	Permanent Budget	360.00	0.00	360.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		621000	Operating Fees and Services	Permanent Budget	0.00	375.00	375.00		0.00	0.00	0.00
12133	Retail Administration	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00		0.00	0.00	0.00
	Retail Administration Total							332,943.00	11,642.00	344,585.00		27,000.00	3,000.00	30,000.00
12134	Twisted Taco	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00		250,000.00	0.00	250,000.00
12134	Twisted Taco	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	57,356.00	1,446.00	58,802.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		512000	Salaries - Other	Permanent Budget	12,000.00	50,000.00	62,000.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		514000	Overtime	Permanent Budget	0.00	372.00	372.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		516000	Fringe Benefits	Permanent Budget	43,363.00	2,637.00	46,000.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		521000	Travel	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		531000	Supplies - IT Software	Permanent Budget	4,377.00	2,640.00	7,017.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		533000	Food and Clothing	Permanent Budget	9,600.00	(6,100.00)	3,500.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	0.00	1,000.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		542000	Printing	Permanent Budget	0.00	200.00	200.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	0.00	1,500.00	1,500.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		571000	Insurance	Permanent Budget	30.00	22.00	52.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	14,400.00	0.00	14,400.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		591000	Repairs	Permanent Budget	3,600.00	0.00	3,600.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		621000	Operating Fees and Services	Permanent Budget	17,594.00	(246.00)	17,348.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	75,000.00	20,000.00	95,000.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		682000	Land and Buildings	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
	Twisted Taco Total							238,370.00	72,471.00	310,841.00		250,000.00	0.00	250,000.00
79866	Dining Scholarship Fund	3410	Dining		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00		0.00	8,000.00	8,000.00
79866	Dining Scholarship Fund	3410	Dining		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00		0.00	0.00	0.00
79866	Dining Scholarship Fund	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	8,000.00	8,000.00		0.00	0.00	0.00
79866	Dining Scholarship Fund	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	0.00	0.00	0.00		0.00	0.00	0.00
	Dining Scholarship Fund Total							0.00	8,000.00	8,000.00		0.00	8,000.00	8,000.00
		3410 Total						18,311,942.00	(1,037,023.00)	17,274,919.00		18,406,064.00	(1,131,145.00)	17,274,919.00
12200	Bookstore Administration	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00		1,000.00	0.00	1,000.00
12200	Bookstore Administration	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00		110,000.00	0.00	110,000.00
12200	Bookstore Administration	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00		50,000.00	0.00	50,000.00
12200	Bookstore Administration	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	319,799.00	(26,371.00)	293,428.00		0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		512000	Salaries - Other	Permanent Budget	65,656.00	0.00	65,656.00		0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		514000	Overtime	Permanent Budget	3,000.00	(3,000.00)	0.00		0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	219,107.00	0.00	219,107.00		0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		521000	Travel	Permanent Budget	18,000.00	0.00	18,000.00		0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	11,000.00	0.00	11,000.00		0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00		0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		533000	Food and Clothing	Permanent Budget	2,000.00	0.00	2,000.00		0.00	0.00	0.00

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12200	Bookstore Administration	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		536000	Office Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		541000	Postage	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		542000	Printing	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		551000	IT Equipment under \$5,000	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		552000	Other Equipment under \$5,000	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		571000	Insurance	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		582000	Rentals/Leases - Bldg/Land	Permanent Budget	72,000.00	0.00	72,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		591000	Repairs	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		602000	IT - Communications	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		611000	Professional Development	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	275,000.00	(25,813.00)	249,187.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		623000	Professional Fees and Services	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		631000	Miscellaneous Expenses	Permanent Budget	21,000.00	0.00	21,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	110,000.00	0.00	110,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		691000	Equipment Over \$5000	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		693000	IT Equipment Over \$5000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		722001	Transfers Out	Permanent Budget	179,520.00	(179,520.00)	0.00	0.00	0.00	0.00
	Bookstore Administration Total							1,578,082.00	(234,704.00)	1,343,378.00	161,000.00	0.00	161,000.00
12210	Bookstore Supplies	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
12210	Bookstore Supplies	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	450,000.00	0.00	450,000.00
12210	Bookstore Supplies	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	51,525.00	1,288.00	52,813.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		512000	Salaries - Other	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		514000	Overtime	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	13,416.00	0.00	13,416.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		602000	IT - Communications	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	295,405.00	0.00	295,405.00	0.00	0.00	0.00
	Bookstore Supplies Total							381,996.00	(712.00)	381,284.00	451,000.00	0.00	451,000.00
12211	Bookstore Textbooks	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00
12211	Bookstore Textbooks	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	4,300,000.00	(400,000.00)	3,900,000.00
12211	Bookstore Textbooks	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	73,927.00	1,840.00	75,767.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		512000	Salaries - Other	Permanent Budget	48,000.00	0.00	48,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		514000	Overtime	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	46,238.00	0.00	46,238.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		536000	Office Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		602000	IT - Communications	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	3,341,800.00	(248,000.00)	3,093,800.00	0.00	0.00	0.00
	Bookstore Textbooks Total							3,545,965.00	(250,160.00)	3,295,805.00	4,340,000.00	(400,000.00)	3,940,000.00
12213	Bookstore Wearing Apparel	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
12213	Bookstore Wearing Apparel	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,600,000.00	(200,000.00)	1,400,000.00
12213	Bookstore Wearing Apparel	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	138,454.00	5,076.00	143,530.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		512000	Salaries - Other	Permanent Budget	80,000.00	0.00	80,000.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		514000	Overtime	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12213	Bookstore Wearing Apparel	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	85,903.00	0.00	85,903.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		521000	Travel	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		581000	Rentals/Leases-Equipment&Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		611000	Professional Development	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	920,550.00	(114,000.00)	806,550.00	0.00	0.00	0.00	
	Bookstore Wearing Apparel Total							1,261,907.00	(114,924.00)	1,146,983.00	1,615,000.00	(200,000.00)	1,415,000.00	
12214	Bookstore Herd Shop	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	360,000.00	(100,000.00)	260,000.00	
12214	Bookstore Herd Shop	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		512000	Salaries - Other	Permanent Budget	36,000.00	0.00	36,000.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	2,520.00	0.00	2,520.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	241,200.00	(67,000.00)	174,200.00	0.00	0.00	0.00	
	Bookstore Herd Shop Total							286,420.00	(67,000.00)	219,420.00	360,000.00	(100,000.00)	260,000.00	
12215	Bookstore Electronics	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	75,000.00	0.00	75,000.00	
12215	Bookstore Electronics	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	
12215	Bookstore Electronics	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		512000	Salaries - Other	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	630.00	0.00	630.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		611000	Professional Development	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	1,417,500.00	0.00	1,417,500.00	0.00	0.00	0.00	
	Bookstore Electronics Total							1,435,130.00	0.00	1,435,130.00	1,575,000.00	0.00	1,575,000.00	
12217	Bookstore Sales Tax	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12217	Bookstore Sales Tax	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12217	Bookstore Sales Tax	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12217	Bookstore Sales Tax	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Bookstore Sales Tax Total							0.00	0.00	0.00	0.00	0.00	0.00	
12220	Bookstore Admin Sales	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00	
12220	Bookstore Admin Sales	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12220	Bookstore Admin Sales	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Bookstore Admin Sales Total							0.00	0.00	0.00	20,000.00	0.00	20,000.00	
30586	Bookstore Admin Appropriated	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	176,069.00	4,402.00	180,471.00	0.00	0.00	0.00	
30586	Bookstore Admin Appropriated	3420	Bookstore		511000	Salaries-Regular - Benefitted	Temporary Budget	(14,896.00)	14,896.00	0.00	0.00	0.00	0.00	
30586	Bookstore Admin Appropriated	3420	Bookstore		514000	Overtime	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
30586	Bookstore Admin Appropriated	3420	Bookstore		516000	Fringe Benefits	Temporary Budget	81,140.22	(81,140.22)	0.00	0.00	0.00	0.00	
	Bookstore Admin Appropriated Total							243,813.22	(61,842.22)	181,971.00	0.00	0.00	0.00	
		3420 Total						8,733,313.22	(729,342.22)	8,003,971.00	8,522,000.00	(700,000.00)	7,822,000.00	
00205	Res Life Rep & Replac Conting	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
00205	Res Life Rep & Replac Conting	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Res Life Rep & Replac Conting Total							0.00	0.00	0.00	0.00	0.00	0.00	
00207	Res Life Cap Improvements	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	433,076.00	(93,076.00)	340,000.00	
00207	Res Life Cap Improvements	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Res Life Cap Improvements Total							0.00	0.00	0.00	433,076.00	(93,076.00)	340,000.00	
00230	Asbestos Removal-Auxiliary Bldg	3430	Residence Life		722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
00230	Asbestos Removal-Auxiliary Bldg	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Asbestos Removal-Auxiliary Bldg Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
00235	Res Life - Asbestos Lit-Wr Gra	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1.00	1.00	1.00
00235	Res Life - Asbestos Lit-Wr Gra	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Res Life - Asbestos Lit-Wr Gra Total							0.00	1.00	1.00	0.00	1.00	1.00	1.00
00250	Res Life - Asbestos Lit-Usgyp	3430	Residence Life		722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00250	Res Life - Asbestos Lit-Usgyp	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Res Life - Asbestos Lit-Usgyp Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	130,000.00		0.00	130,000.00
12300	Residence Life Administration	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	205,000.00	(205,000.00)	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,278,811.00	(402,503.00)	9,876,308.00	0.00
12300	Residence Life Administration	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	889,211.00	24,302.00	913,513.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		512000	Salaries - Other	Permanent Budget	21,500.00	(750.00)	20,750.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		514000	Overtime	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	466,384.00	3,405.00	469,789.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		521000	Travel	Permanent Budget	66,800.00	(8,700.00)	58,100.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		531000	Supplies - IT Software	Permanent Budget	31,700.00	100.00	31,800.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		532000	Supply/Material - Professional	Permanent Budget	1,600.00	(200.00)	1,400.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		533000	Food and Clothing	Permanent Budget	70,850.00	(6,750.00)	64,100.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	12,000.00	300.00	12,300.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		536000	Office Supplies	Permanent Budget	5,000.00	500.00	5,500.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		541000	Postage	Permanent Budget	23,500.00	1,500.00	25,000.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		542000	Printing	Permanent Budget	39,650.00	(2,500.00)	37,150.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		551000	IT Equipment under \$5,000	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	800.00	(550.00)	250.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		571000	Insurance	Permanent Budget	6,000.00	(1,000.00)	5,000.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		581000	Rentals/Leases-Equipment&Other	Permanent Budget	2,600.00	300.00	2,900.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		591000	Repairs	Permanent Budget	39,950.00	(34,950.00)	5,000.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		602000	IT - Communications	Permanent Budget	13,416.00	(612.00)	12,804.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		611000	Professional Development	Permanent Budget	19,275.00	(1,920.00)	17,355.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1,020,258.00	(760,052.00)	260,206.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	34,700.00	(4,350.00)	30,350.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	69,300.00	234,000.00	303,300.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		722001	Transfers Out	Permanent Budget	7,764,717.00	(49,576.00)	7,715,141.00	0.00	0.00	0.00	0.00
	Residence Life Administration Total							10,613,811.00	(607,503.00)	10,006,308.00	10,613,811.00	(607,503.00)	10,006,308.00	0.00
12305	Res Life - Facilities	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	623,000.00	(141,800.00)	481,200.00	0.00
12305	Res Life - Facilities	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	102,000.00	10,000.00	112,000.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		591000	Repairs	Permanent Budget	66,000.00	3,200.00	69,200.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		682000	Land and Buildings	Permanent Budget	450,000.00	(450,000.00)	0.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		691000	Equipment Over \$5000	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
	Res Life - Facilities Total							623,000.00	(141,800.00)	481,200.00	623,000.00	(141,800.00)	481,200.00	0.00
12306	Residence Life Maintenance	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1,082,650.00	1,082,650.00	0.00
12306	Residence Life Maintenance	3430	Residence Life		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12306	Residence Life Maintenance	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	7,800.00	7,800.00	0.00	0.00	0.00	0.00
12306	Residence Life Maintenance	3430	Residence Life		591000	Repairs	Permanent Budget	0.00	1,069,850.00	1,069,850.00	0.00	0.00	0.00	0.00
12306	Residence Life Maintenance	3430	Residence Life		691000	Equipment Over \$5000	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
	Residence Life Maintenance Total							0.00	1,082,650.00	1,082,650.00	0.00	1,082,650.00	1,082,650.00	0.00
12310	Temporary Quarters	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
12310	Temporary Quarters	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12310	Temporary Quarters	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12310	Temporary Quarters	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Temporary Quarters Total							1.00	0.00	1.00	1.00	0.00	0.00	1.00
12311	Conference Housing & Res Serv	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	136,036.00	(46,269.00)	89,767.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	400,000.00	(200,000.00)	200,000.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life		512000	Salaries - Other	Permanent Budget	57,000.00	1,000.00	58,000.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	6,086.00	341.00	6,427.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life		521000	Travel	Permanent Budget	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12311	Conference Housing & Res Serv	3430	Residence Life		533000	Food and Clothing	Permanent Budget	22,500.00	(5,000.00)	17,500.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	64,253.00	4,867.00	69,120.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life		722001	Transfers Out	Permanent Budget	372,697.00	(254,477.00)	118,220.00	0.00	0.00	0.00
	Conference Housing & Res Serv Total							536,036.00	(246,269.00)	289,767.00	536,036.00	(246,269.00)	289,767.00
12312	Bison Court	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	822,291.00	0.00	822,291.00
12312	Bison Court	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		512000	Salaries - Other	Permanent Budget	6,300.00	0.00	6,300.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	4,000.00	(1,000.00)	3,000.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		561000	Utilities	Permanent Budget	143,920.00	3,957.00	147,877.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		591000	Repairs	Permanent Budget	35,705.00	(29,450.00)	6,255.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		602000	IT - Communications	Permanent Budget	12,126.00	0.00	12,126.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	117,928.00	496.00	118,424.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,365.00	0.00	1,365.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		722001	Transfers Out	Permanent Budget	490,947.00	25,997.00	516,944.00	0.00	0.00	0.00
	Bison Court Total							822,291.00	0.00	822,291.00	822,291.00	0.00	822,291.00
12313	University Village A-E Court	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,165,816.00	0.00	1,165,816.00
12313	University Village A-E Court	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		512000	Salaries - Other	Permanent Budget	12,600.00	0.00	12,600.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	8,500.00	(3,500.00)	5,000.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	8,000.00	(7,000.00)	1,000.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		561000	Utilities	Permanent Budget	203,956.00	(3,000.00)	200,956.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		591000	Repairs	Permanent Budget	208,300.00	(184,000.00)	24,300.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		602000	IT - Communications	Permanent Budget	408.00	0.00	408.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	80,786.00	54,788.00	135,574.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		722001	Transfers Out	Permanent Budget	610,266.00	142,712.00	752,978.00	0.00	0.00	0.00
	University Village A-E Court Total							1,165,816.00	0.00	1,165,816.00	1,165,816.00	0.00	1,165,816.00
12314	Niskanen Residence Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	524,285.00	720.00	525,005.00
12314	Niskanen Residence Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,913.00	(4,913.00)	0.00
12314	Niskanen Residence Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	37,000.00	840.00	37,840.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	23,516.00	2,521.00	26,037.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	240.00	(40.00)	200.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	425.00	(75.00)	350.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		561000	Utilities	Permanent Budget	94,968.00	2,700.00	97,668.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		591000	Repairs	Permanent Budget	26,759.00	(22,410.00)	4,349.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	7,431.00	0.00	7,431.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	61,903.00	2,215.00	64,118.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	46,995.00	(8,858.00)	38,137.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	224,521.00	16,354.00	240,875.00	0.00	0.00	0.00
	Niskanen Residence Hall Total							531,758.00	(6,753.00)	525,005.00	529,198.00	(4,193.00)	525,005.00
12315	South Weible Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	426,750.00	166,128.00	592,878.00
12315	South Weible Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,020.00	(4,020.00)	0.00
12315	South Weible Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	5,326.00	(5,326.00)	0.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	12,971.00	(12,971.00)	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12315	South Weible Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	280.00	(40.00)	240.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		591000	Repairs	Permanent Budget	26,235.00	(23,210.00)	3,025.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	8,727.00	0.00	8,727.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	63,618.00	772.00	64,390.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	420.00	0.00	420.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	60,974.00	(4,006.00)	56,968.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	219,899.00	225,909.00	445,808.00	0.00	0.00	0.00
South Weible Hall Total								432,050.00	160,828.00	592,878.00	430,770.00	162,108.00	592,878.00
12316	North Weible Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	367,300.00	(367,300.00)	0.00
12316	North Weible Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,440.00	197,264.00	200,704.00
12316	North Weible Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	12,971.00	(12,971.00)	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	280.00	(280.00)	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	1,500.00	2,500.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		591000	Repairs	Permanent Budget	87,335.00	(84,310.00)	3,025.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	8,151.00	(7,140.00)	1,011.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	62,727.00	661.00	63,388.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	420.00	0.00	420.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	56,474.00	(56,474.00)	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	110,062.00	8,298.00	118,360.00	0.00	0.00	0.00
North Weible Hall Total								372,020.00	(171,316.00)	200,704.00	370,740.00	(170,036.00)	200,704.00
12317	Johnson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	596,460.00	(49,460.00)	547,000.00
12317	Johnson Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,640.00	(5,640.00)	0.00
12317	Johnson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	20,000.00	450.00	20,450.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	12,971.00	407.00	13,378.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	400.00	(120.00)	280.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	300.00	(75.00)	225.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		591000	Repairs	Permanent Budget	27,335.00	(24,310.00)	3,025.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	10,995.00	0.00	10,995.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	169,534.00	5,403.00	174,937.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	84,611.00	(18,015.00)	66,596.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	263,379.00	(19,820.00)	243,559.00	0.00	0.00	0.00
Johnson Hall Total								603,380.00	(56,380.00)	547,000.00	602,100.00	(55,100.00)	547,000.00
12318	Dinan Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	565,740.00	(24,162.00)	541,578.00
12318	Dinan Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,472.00	(5,472.00)	0.00
12318	Dinan Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	2,685.00	32,915.00	35,600.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	24,900.00	610.00	25,510.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	240.00	0.00	240.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	425.00	(50.00)	375.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	2,500.00	(1,500.00)	1,000.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12318	Dinan Hall	3430	Residence Life		591000	Repairs	Permanent Budget	24,110.00	(23,210.00)	900.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	8,199.00	0.00	8,199.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	115,851.00	1,935.00	117,786.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	395.00	0.00	395.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	56,324.00	644.00	56,968.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	293,268.00	(10,663.00)	282,605.00	0.00	0.00	0.00	0.00
	Dinan Hall Total							540,897.00	681.00	541,578.00	571,212.00	(29,634.00)	541,578.00	
12319	Stockbridge Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	532,100.00	1,200.00	533,300.00	
12319	Stockbridge Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00	
12319	Stockbridge Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	37,000.00	840.00	37,840.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	23,516.00	2,521.00	26,037.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	(80.00)	280.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	450.00	(100.00)	350.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		591000	Repairs	Permanent Budget	28,235.00	(25,010.00)	3,225.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	12,627.00	0.00	12,627.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	120,702.00	4,354.00	125,056.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	580.00	0.00	580.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	74,907.00	(8,311.00)	66,596.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	228,283.00	19,426.00	247,709.00	0.00	0.00	0.00	
	Stockbridge Hall Total							539,660.00	(6,360.00)	533,300.00	537,100.00	(3,800.00)	533,300.00	
12320	Burgum Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	367,300.00	205,684.00	572,984.00	
12320	Burgum Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,440.00	(3,440.00)	0.00	
12320	Burgum Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	37,000.00	840.00	37,840.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	23,516.00	2,521.00	26,037.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	280.00	(40.00)	240.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	425.00	(75.00)	350.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		591000	Repairs	Permanent Budget	26,635.00	(23,610.00)	3,025.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	8,427.00	0.00	8,427.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	64,477.00	2,536.00	67,013.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	420.00	0.00	420.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	56,374.00	(8,734.00)	47,640.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	141,446.00	227,546.00	368,992.00	0.00	0.00	0.00	
	Burgum Hall Total							373,300.00	199,684.00	572,984.00	370,740.00	202,244.00	572,984.00	
12321	Reed Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	591,540.00	(39,894.00)	551,646.00	
12321	Reed Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,592.00	(5,592.00)	0.00	
12321	Reed Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	20,000.00	450.00	20,450.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	5,326.00	160.00	5,486.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	12,971.00	407.00	13,378.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	400.00	(40.00)	360.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	300.00	(75.00)	225.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		591000	Repairs	Permanent Budget	26,235.00	(23,210.00)	3,025.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	11,595.00	0.00	11,595.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	117,467.00	4,106.00	121,573.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	89,111.00	(8,537.00)	80,574.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	301,152.00	(20,727.00)	280,425.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Reed Hall Total							598,412.00	(46,766.00)	551,646.00	597,132.00	(45,486.00)	551,646.00
12322	Churchill Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	762,120.00	8,080.00	770,200.00
12322	Churchill Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,380.00	(7,380.00)	0.00
12322	Churchill Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	40,000.00	900.00	40,900.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	22,361.00	4,395.00	26,756.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	320.00	0.00	320.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	425.00	(50.00)	375.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		591000	Repairs	Permanent Budget	27,559.00	(23,210.00)	4,349.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	10,671.00	0.00	10,671.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	118,920.00	2,319.00	121,239.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	65,853.00	618.00	66,471.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	471,871.00	13,693.00	485,564.00	0.00	0.00	0.00
	Churchill Hall Total							771,535.00	(1,335.00)	770,200.00	769,500.00	700.00	770,200.00
12323	Sevrinson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,059,120.00	51,210.00	1,110,330.00
12323	Sevrinson Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	9,792.00	(9,792.00)	0.00
12323	Sevrinson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	37,000.00	840.00	37,840.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	23,516.00	2,521.00	26,037.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	450.00	(50.00)	400.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	1,200.00	2,200.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		591000	Repairs	Permanent Budget	30,307.00	(23,610.00)	6,697.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	13,383.00	408.00	13,791.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	122,583.00	4,589.00	127,172.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	875.00	0.00	875.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	75,232.00	742.00	75,974.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	754,466.00	52,518.00	806,984.00	0.00	0.00	0.00
	Sevrinson Hall Total							1,071,472.00	38,858.00	1,110,330.00	1,068,912.00	41,418.00	1,110,330.00
12324	Thompson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,059,120.00	51,210.00	1,110,330.00
12324	Thompson Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	9,792.00	(9,792.00)	0.00
12324	Thompson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	35,600.00	810.00	36,410.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	23,250.00	630.00	23,880.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	450.00	(50.00)	400.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		561000	Utilities	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		591000	Repairs	Permanent Budget	36,507.00	(29,810.00)	6,697.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	13,383.00	0.00	13,383.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	122,385.00	4,564.00	126,949.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	875.00	0.00	875.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	75,232.00	792.00	76,024.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	748,470.00	63,882.00	812,352.00	0.00	0.00	0.00
	Thompson Hall Total							1,071,512.00	38,818.00	1,110,330.00	1,068,912.00	41,418.00	1,110,330.00
12325	Seim Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,036,480.00	84,640.00	1,121,120.00
12325	Seim Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	9,520.00	(9,520.00)	0.00
12325	Seim Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	35,600.00	810.00	36,410.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12325	Seim Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	23,250.00	630.00	23,880.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	450.00	(50.00)	400.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		561000	Utilities	Permanent Budget	24,231.00	(300.00)	23,931.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		591000	Repairs	Permanent Budget	48,807.00	(42,110.00)	6,697.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	14,055.00	0.00	14,055.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	123,177.00	4,663.00	127,840.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	75,232.00	792.00	76,024.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	689,438.00	108,085.00	797,523.00	0.00	0.00	0.00	
Seim Hall Total								1,048,600.00	72,520.00	1,121,120.00	1,046,000.00	75,120.00	1,121,120.00	
12326	Pavek Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,091,520.00	63,536.00	1,155,056.00	
12326	Pavek Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,080.00	(10,080.00)	0.00	
12326	Pavek Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	35,600.00	810.00	36,410.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	23,250.00	630.00	23,880.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	450.00	(50.00)	400.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		591000	Repairs	Permanent Budget	30,307.00	(23,610.00)	6,697.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	14,055.00	0.00	14,055.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	123,276.00	4,675.00	127,951.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	75,232.00	717.00	75,949.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	787,370.00	67,984.00	855,354.00	0.00	0.00	0.00	
Pavek Hall Total								1,104,200.00	50,856.00	1,155,056.00	1,101,600.00	53,456.00	1,155,056.00	
12327	Mathew LLC East	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	802,480.00	27,076.00	829,556.00	
12327	Mathew LLC East	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,976.00	(5,976.00)	0.00	
12327	Mathew LLC East	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	18,500.00	420.00	18,920.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	11,758.00	1,260.00	13,018.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		533000	Food and Clothing	Permanent Budget	320.00	10.00	330.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		536000	Office Supplies	Permanent Budget	250.00	(50.00)	200.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		561000	Utilities	Permanent Budget	133,196.00	0.00	133,196.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		591000	Repairs	Permanent Budget	34,207.00	(4,010.00)	30,197.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		602000	IT - Communications	Permanent Budget	10,119.00	0.00	10,119.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	77,924.00	(449.00)	77,475.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	37,616.00	471.00	38,087.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		722001	Transfers Out	Permanent Budget	479,291.00	22,168.00	501,459.00	0.00	0.00	0.00	
Mathew LLC East Total								809,736.00	19,820.00	829,556.00	808,456.00	21,100.00	829,556.00	
12329	Hall Dues	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	226,038.00	(226,038.00)	0.00	
12329	Hall Dues	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12329	Hall Dues	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12329	Hall Dues	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	113,019.00	(113,019.00)	0.00	0.00	0.00	0.00	
12329	Hall Dues	3430	Residence Life		722001	Transfers Out	Permanent Budget	113,019.00	(113,019.00)	0.00	0.00	0.00	0.00	
Hall Dues Total								226,038.00	(226,038.00)	0.00	226,038.00	(226,038.00)	0.00	
12330	Res Life Application Fee	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00	
12330	Res Life Application Fee	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12330	Res Life Application Fee	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12330	Res Life Application Fee	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	
Res Life Application Fee Total								1.00	0.00	1.00	1.00	0.00	1.00	
12331	Mathew LLC West	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	702,480.00	27,076.00	729,556.00	

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12331	Mathew LLC West	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,976.00	(5,976.00)	0.00
12331	Mathew LLC West	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	18,500.00	420.00	18,920.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	11,758.00	1,260.00	13,018.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		533000	Food and Clothing	Permanent Budget	180.00	0.00	180.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		536000	Office Supplies	Permanent Budget	250.00	(50.00)	200.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		561000	Utilities	Permanent Budget	159,352.00	3,156.00	162,508.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		591000	Repairs	Permanent Budget	33,607.00	(26,910.00)	6,697.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		602000	IT - Communications	Permanent Budget	9,819.00	0.00	9,819.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	63,618.00	2,807.00	66,425.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	37,616.00	471.00	38,087.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		722001	Transfers Out	Permanent Budget	368,481.00	38,666.00	407,147.00	0.00	0.00	0.00
	Mathew LLC West Total							709,736.00	19,820.00	729,556.00	708,456.00	21,100.00	729,556.00
12334	Niskanen Expansion	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	2,082,867.00	(125,045.00)	1,957,822.00
12334	Niskanen Expansion	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		512000	Salaries - Other	Permanent Budget	18,900.00	0.00	18,900.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	500.00	2,500.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	925.00	0.00	925.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		561000	Utilities	Permanent Budget	296,161.00	0.00	296,161.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		591000	Repairs	Permanent Budget	30,681.00	(21,585.00)	9,096.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		602000	IT - Communications	Permanent Budget	20,253.00	0.00	20,253.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	180,654.00	155.00	180,809.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		722001	Transfers Out	Permanent Budget	1,504,293.00	(104,115.00)	1,400,178.00	0.00	0.00	0.00
	Niskanen Expansion Total							2,082,867.00	(125,045.00)	1,957,822.00	2,082,867.00	(125,045.00)	1,957,822.00
12335	NDSU Apartment 1701	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	876,104.00	0.00	876,104.00
12335	NDSU Apartment 1701	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		512000	Salaries - Other	Permanent Budget	6,300.00	0.00	6,300.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		561000	Utilities	Permanent Budget	101,700.00	3,600.00	105,300.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		591000	Repairs	Permanent Budget	8,599.00	(4,550.00)	4,049.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		602000	IT - Communications	Permanent Budget	8,787.00	388.00	9,175.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	63,518.00	(464.00)	63,054.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		722001	Transfers Out	Permanent Budget	675,200.00	1,026.00	676,226.00	0.00	0.00	0.00
	NDSU Apartment 1701 Total							876,104.00	0.00	876,104.00	876,104.00	0.00	876,104.00
12336	Catherine Cater Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,913,850.00	49,209.00	1,963,059.00
12336	Catherine Cater Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	16,986.00	(16,986.00)	0.00
12336	Catherine Cater Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	40,000.00	900.00	40,900.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	24,071.00	2,685.00	26,756.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	560.00	0.00	560.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	24,000.00	(4,000.00)	20,000.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	7,200.00	(6,200.00)	1,000.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		561000	Utilities	Permanent Budget	296,000.00	(5,600.00)	290,400.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		591000	Repairs	Permanent Budget	43,950.00	(37,250.00)	6,700.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	22,119.00	204.00	22,323.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	183,758.00	7,023.00	190,781.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	122,127.00	1,312.00	123,439.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12336	Catherine Cater Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	1,167,011.00	71,089.00	1,238,100.00	0.00		0.00	0.00
	Catherine Cater Hall Total							1,933,396.00	29,663.00	1,963,059.00	1,930,836.00		32,223.00	1,963,059.00
17110	Residence Hall Association	3430	Residence Life	FARA000900	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000901	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000902	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000903	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000904	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000905	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000906	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000907	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000908	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000909	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000909	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000910	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000911	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000912	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000913	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000914	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000915	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000900	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	113,343.00		113,343.00
17110	Residence Hall Association	3430	Residence Life	FARA000900	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000901	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000902	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000903	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000904	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000905	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000906	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000907	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000908	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000909	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000910	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000911	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000912	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000913	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000914	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000915	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000901	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000902	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000903	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000904	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000905	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000906	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000907	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000908	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000909	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000910	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000911	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000912	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000913	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000914	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000915	535000	Miscellaneous Supplies	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000900	621000	Operating Fees and Services	Permanent Budget	0.00	113,343.00	113,343.00	0.00		0.00	0.00
	Residence Hall Association Total							0.00	113,358.00	113,358.00	0.00		113,358.00	113,358.00
81045	UMR ACUHO Conference	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		1.00	1.00
81045	UMR ACUHO Conference	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	1.00	1.00	0.00		0.00	0.00
	UMR ACUHO Conference Total							0.00	1.00	1.00	0.00		1.00	1.00
82210	Housing-Residence Hall Assoc.	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00		(1.00)	0.00
82210	Housing-Residence Hall Assoc.	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00		0.00	0.00
	Housing-Residence Hall Assoc. Total							1.00	(1.00)	0.00	1.00		(1.00)	0.00
82213	Housing-Burgum Student Activit	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00		(1.00)	0.00
82213	Housing-Burgum Student Activit	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00		0.00	0.00
	Housing-Burgum Student Activit Total							1.00	(1.00)	0.00	1.00		(1.00)	0.00
82214	Housing-Mathew LLC	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00		(1.00)	0.00
82214	Housing-Mathew LLC	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00		0.00	0.00
	Housing-Mathew LLC Total							1.00	(1.00)	0.00	1.00		(1.00)	0.00
82215	Housing-Dinan Student Activ.	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00		(1.00)	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
82215	Housing-Dinan Student Activ.	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Housing-Dinan Student Activ. Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82216	Housing-Weible Student Activit	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82216	Housing-Weible Student Activit	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Housing-Weible Student Activit Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82217	Housing-Thompson Student Activ	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82217	Housing-Thompson Student Activ	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Housing-Thompson Student Activ Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82218	Housing-Sevrinson Student Act.	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82218	Housing-Sevrinson Student Act.	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Housing-Sevrinson Student Act. Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82219	Housing-Seim Hall Student Act.	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82219	Housing-Seim Hall Student Act.	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Housing-Seim Hall Student Act. Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82220	Housing-Pavek Hall Student Act	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82220	Housing-Pavek Hall Student Act	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Housing-Pavek Hall Student Act Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82221	Housing-Niskanen Hall Student	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82221	Housing-Niskanen Hall Student	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Housing-Niskanen Hall Student Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82222	Housing-Catherine Cater Hall	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82222	Housing-Catherine Cater Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Housing-Catherine Cater Hall Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82227	Housing-Churchill Student Act.	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82227	Housing-Churchill Student Act.	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Housing-Churchill Student Act. Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82228	Housing-Reed/Johnson Student A	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82228	Housing-Reed/Johnson Student A	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Housing-Reed/Johnson Student A Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82229	Housing-Stockbridge Student Ac	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82229	Housing-Stockbridge Student Ac	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Housing-Stockbridge Student Ac Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82230	National Residence Hall Honor.	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82230	National Residence Hall Honor.	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	National Residence Hall Honor. Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82231	Summer School Hall Government	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
82231	Summer School Hall Government	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82231	Summer School Hall Government	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Summer School Hall Government Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
82232	NACURH Annual Conference	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82232	NACURH Annual Conference	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	NACURH Annual Conference Total							1.00	0.00	1.00	1.00	0.00	1.00
	3430 Total							29,457,646.00	191,977.00	29,649,623.00	29,890,722.00	98,901.00	29,989,623.00
00211	Mem Union Rep & Repl Contingen	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00211	Mem Union Rep & Repl Contingen	3440	MU Operations		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Mem Union Rep & Repl Contingen Total							0.00	0.00	0.00	0.00	0.00	0.00
00260	Mem Union-Asbestos Lit-Nat Gy	3440	MU Operations		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Mem Union-Asbestos Lit-Nat Gy Total							0.00	0.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	659,389.00	467,374.00	1,126,763.00
12400	MU Operations-SA Fee	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	286,771.00	(15,991.00)	270,780.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		512000	Salaries - Other	Permanent Budget	82,858.00	(24,319.00)	58,539.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	152,057.00	(8,106.00)	143,951.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		561000	Utilities	Permanent Budget	86,000.00	0.00	86,000.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		571000	Insurance	Permanent Budget	330.00	0.00	330.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		591000	Repairs	Permanent Budget	39,373.00	(4,373.00)	35,000.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		722001	Transfers Out	Permanent Budget	0.00	519,337.00	519,337.00	0.00	0.00	0.00
	MU Operations-SA Fee Total							659,389.00	466,548.00	1,125,937.00	659,389.00	467,374.00	1,126,763.00
12410	MU Operations-General Business	3440	MU Operations		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	260,904.00	(4,200.00)	256,704.00
12410	MU Operations-General Business	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	8,000.00	(8,000.00)	0.00
12410	MU Operations-General Business	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	69,471.00	(69,471.00)	0.00
12410	MU Operations-General Business	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	61,791.00	2,103.00	63,894.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		512000	Salaries - Other	Permanent Budget	30,956.00	(3,001.00)	27,955.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	32,750.00	1,114.00	33,864.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12410	MU Operations-General Business	3440	MU Operations		521000	Travel	Permanent Budget	15,700.00	0.00	15,700.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	3,150.00	(150.00)	3,000.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		532000	Supply/Material - Professional	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		533000	Food and Clothing	Permanent Budget	4,920.00	0.00	4,920.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,370.00	0.00	1,370.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		535000	Miscellaneous Supplies	Permanent Budget	270.00	364.00	634.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		536000	Office Supplies	Permanent Budget	2,150.00	0.00	2,150.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		541000	Postage	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		542000	Printing	Permanent Budget	5,925.00	0.00	5,925.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	10,000.00	2,000.00	12,000.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		581000	Rentals/Leases-Equipment&Other	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		582000	Rentals/Leases - Bldg/Land	Permanent Budget	325.00	(125.00)	200.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		602000	IT - Communications	Permanent Budget	9,598.00	0.00	9,598.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		611000	Professional Development	Permanent Budget	2,285.00	415.00	2,700.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	4,940.00	1,290.00	6,230.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		625000	Medical, Dental and Optical	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations		722001	Transfers Out	Permanent Budget	148,420.00	(83,583.00)	64,837.00	0.00	0.00	0.00
MU Operations-General Business Total								338,375.00	(81,673.00)	256,702.00	338,375.00	(81,671.00)	256,704.00
12413	MU Capital Improvement-SA Fee	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	89,259.00	(1,353.00)	87,906.00
12413	MU Capital Improvement-SA Fee	3440	MU Operations		591000	Repairs	Permanent Budget	89,259.00	(1,353.00)	87,906.00	0.00	0.00	0.00
MU Capital Improvement-SA Fee Total								89,259.00	(1,353.00)	87,906.00	89,259.00	(1,353.00)	87,906.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	14,746.00	(4,964.00)	9,782.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations		591000	Repairs	Permanent Budget	14,746.00	(14,746.00)	0.00	0.00	0.00	0.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	0.00	9,782.00	9,782.00	0.00	0.00	0.00
MU Capital Imprvmnts-Non-SAFee Total								14,746.00	(4,964.00)	9,782.00	14,746.00	(4,964.00)	9,782.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	87,685.00	(9,785.00)	77,900.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		512000	Salaries - Other	Permanent Budget	40,552.00	(3,141.00)	37,411.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		532000	Supply/Material - Professional	Permanent Budget	2,175.00	0.00	2,175.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,350.00	(350.00)	5,000.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		536000	Office Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		542000	Printing	Permanent Budget	648.00	0.00	648.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		581000	Rentals/Leases-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		591000	Repairs	Permanent Budget	4,830.00	(630.00)	4,200.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		602000	IT - Communications	Permanent Budget	690.00	0.00	690.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	2,297.00	(275.00)	2,022.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		625000	Medical, Dental and Optical	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		651000	Cost of Goods Sold	Permanent Budget	4,345.00	0.00	4,345.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Center	3440	MU Operations		722001	Transfers Out	Permanent Budget	11,548.00	(5,389.00)	6,159.00	0.00	0.00	0.00
MU Recreation & Outdoor Center Total								87,685.00	(9,785.00)	77,900.00	87,685.00	(9,785.00)	77,900.00
12416	MU Event Services	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	88,500.00	(88,500.00)	0.00
12416	MU Event Services	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	40,600.00	4,400.00	45,000.00
12416	MU Event Services	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		533000	Food and Clothing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	590.00	0.00	590.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		541000	Postage	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		542000	Printing	Permanent Budget	240.00	0.00	240.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	7,700.00	2,000.00	9,700.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		552000	Other Equipment under \$5,000	Permanent Budget	8,675.00	0.00	8,675.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		591000	Repairs	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		602000	IT - Communications	Permanent Budget	1,682.00	0.00	1,682.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	79,152.00	(68,700.00)	10,452.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		722001	Transfers Out	Permanent Budget	27,156.00	(17,400.00)	9,756.00	0.00	0.00	0.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	MU Event Services Total								129,100.00	(84,100.00)	45,000.00	129,100.00	(84,100.00)	45,000.00
12418	MU Design & Sign	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	125,142.00	2,358.00	127,500.00	
12418	MU Design & Sign	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		512000	Salaries - Other	Permanent Budget	43,243.00	(3,389.00)	39,854.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	8,500.00	500.00	9,000.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	16,500.00	5,000.00	21,500.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		536000	Office Supplies	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		542000	Printing	Permanent Budget	18,300.00	0.00	18,300.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		571000	Insurance	Permanent Budget	70.00	0.00	70.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		602000	IT - Communications	Permanent Budget	1,660.00	0.00	1,660.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	4,102.00	0.00	4,102.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		651000	Cost of Goods Sold	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		722001	Transfers Out	Permanent Budget	30,767.00	247.00	31,014.00	0.00	0.00	0.00	
	MU Design & Sign Total							125,142.00	2,358.00	127,500.00	125,142.00	2,358.00	127,500.00	
12427	MU Gallery	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,750.00	4,250.00	6,000.00	
12427	MU Gallery	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	45,755.00	(12,857.00)	32,898.00	
12427	MU Gallery	3440	MU Operations		512000	Salaries - Other	Permanent Budget	25,113.00	(5,456.00)	19,657.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		521000	Travel	Permanent Budget	120.00	0.00	120.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	390.00	0.00	390.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		533000	Food and Clothing	Permanent Budget	3,130.00	0.00	3,130.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,765.00	0.00	1,765.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		535000	Miscellaneous Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		536000	Office Supplies	Permanent Budget	450.00	0.00	450.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		542000	Printing	Permanent Budget	1,485.00	0.00	1,485.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		571000	Insurance	Permanent Budget	3,822.00	0.00	3,822.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		602000	IT - Communications	Permanent Budget	780.00	0.00	780.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		611000	Professional Development	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	3,700.00	0.00	3,700.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		623000	Professional Fees and Services	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00	
12427	MU Gallery	3440	MU Operations		651000	Cost of Goods Sold	Permanent Budget	3,150.00	(3,150.00)	0.00	0.00	0.00	0.00	
	MU Gallery Total							47,505.00	(8,606.00)	38,899.00	47,505.00	(8,607.00)	38,898.00	
12431	MU Collection Restoration	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12431	MU Collection Restoration	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12431	MU Collection Restoration	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12431	MU Collection Restoration	3440	MU Operations		521000	Travel	Permanent Budget	670.00	0.00	670.00	0.00	0.00	0.00	
12431	MU Collection Restoration	3440	MU Operations		591000	Repairs	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
	MU Collection Restoration Total							3,670.00	0.00	3,670.00	0.00	0.00	0.00	
18795	Student Live Auxiliary Reserve	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18795	Student Live Auxiliary Reserve	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18795	Student Live Auxiliary Reserve	3440	MU Operations		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Student Live Auxiliary Reserve Total							0.00	0.00	0.00	0.00	0.00	0.00	
30138	Wellness & Rec Courses	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30138	Wellness & Rec Courses	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	6,734.00	168.00	6,902.00	0.00	0.00	0.00	
30138	Wellness & Rec Courses	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30138	Wellness & Rec Courses	3440	MU Operations		516000	Fringe Benefits	Temporary Budget	3,453.77	(3,453.77)	0.00	0.00	0.00	0.00	
30138	Wellness & Rec Courses	3440	MU Operations		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Wellness & Rec Courses Total							10,187.77	(3,285.77)	6,902.00	0.00	0.00	0.00	
82253	MU R&O League Registrations	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,800.00	0.00	1,800.00	
82253	MU R&O League Registrations	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00	
	MU R&O League Registrations Total							1,800.00	0.00	1,800.00	1,800.00	0.00	1,800.00	
		3440 Total						1,506,858.77	275,139.23	1,781,998.00	1,493,001.00	279,252.00	1,772,253.00	
00213	Wellness Center R&R	3450	Wellness Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
00213	Wellness Center R&R	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Wellness Center R&R Total							0.00	0.00	0.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,262,000.00	(114,889.00)	2,147,111.00	
12500	Wellness Center	3450	Wellness Center		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12500	Wellness Center	3450	Wellness Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	157,339.00	(4,545.00)	152,794.00
12500	Wellness Center	3450	Wellness Center		511000	Salaries-Regular - Benefitted	Permanent Budget	468,488.00	9,183.00	477,671.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		512000	Salaries - Other	Permanent Budget	396,585.00	(22,215.00)	374,370.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		512000	Salaries - Other	Temporary Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		514000	Overtime	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		516000	Fringe Benefits	Permanent Budget	254,098.00	14,402.00	268,500.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		517000	Salaries - Graduate Assistants	Permanent Budget	9,000.00	9,000.00	18,000.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		517000	Salaries - Graduate Assistants	Temporary Budget	(9,000.00)	9,000.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		521000	Travel	Permanent Budget	1,102.00	473.00	1,575.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		531000	Supplies - IT Software	Permanent Budget	5,325.00	445.00	5,770.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		532000	Supply/Material - Professional	Permanent Budget	170.00	(170.00)	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	8,650.00	(2,900.00)	5,750.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	34,100.00	4,200.00	38,300.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	5,548.00	(2,143.00)	3,405.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		536000	Office Supplies	Permanent Budget	2,300.00	(700.00)	1,600.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		541000	Postage	Permanent Budget	100.00	50.00	150.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		542000	Printing	Permanent Budget	22,900.00	(3,600.00)	19,300.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		551000	IT Equipment under \$5,000	Permanent Budget	4,500.00	200.00	4,700.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		552000	Other Equipment under \$5,000	Permanent Budget	10,715.00	(7,175.00)	3,540.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		561000	Utilities	Permanent Budget	178,000.00	(3,000.00)	175,000.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		571000	Insurance	Permanent Budget	750.00	160.00	910.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		591000	Repairs	Permanent Budget	55,700.00	(1,025.00)	54,675.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		602000	IT - Communications	Permanent Budget	12,638.00	(54.00)	12,584.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		611000	Professional Development	Permanent Budget	0.00	230.00	230.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	198,490.00	(3,857.00)	194,633.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		623000	Professional Fees and Services	Permanent Budget	2,865.00	1,835.00	4,700.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		631000	Miscellaneous Expenses	Permanent Budget	3,600.00	900.00	4,500.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		722001	Transfers Out	Permanent Budget	729,520.00	0.00	729,520.00	0.00	0.00	0.00
	Wellness Center Total							2,413,144.00	(5,261.00)	2,407,883.00	2,419,339.00	(119,434.00)	2,299,905.00
12505	Wellness Center Programs	3450	Wellness Center		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	341,395.00	(21,195.00)	320,200.00
12505	Wellness Center Programs	3450	Wellness Center		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	156,200.00	(1,700.00)	154,500.00
12505	Wellness Center Programs	3450	Wellness Center		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	2,500.00	(1,500.00)	1,000.00
12505	Wellness Center Programs	3450	Wellness Center		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	3,500.00	(1,500.00)	2,000.00
12505	Wellness Center Programs	3450	Wellness Center		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		512000	Salaries - Other	Permanent Budget	145,102.00	239.00	145,341.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		514000	Overtime	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		516000	Fringe Benefits	Permanent Budget	4,000.00	(400.00)	3,600.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		521000	Travel	Permanent Budget	7,938.00	(1,147.00)	6,791.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		532000	Supply/Material - Professional	Permanent Budget	1,320.00	(161.00)	1,159.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	3,862.00	1,343.00	5,205.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	6,826.00	(2,216.00)	4,610.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		571000	Insurance	Permanent Budget	200.00	50.00	250.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		611000	Professional Development	Permanent Budget	4,601.00	127.00	4,728.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	12,515.00	(1,115.00)	11,400.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		623000	Professional Fees and Services	Permanent Budget	3,225.00	(350.00)	2,875.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		631000	Miscellaneous Expenses	Permanent Budget	3,873.00	(1,823.00)	2,050.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		651000	Cost of Goods Sold	Permanent Budget	6,500.00	(1,300.00)	5,200.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		722001	Transfers Out	Permanent Budget	281,016.00	(2,650.00)	278,366.00	0.00	0.00	0.00
	Wellness Center Programs Total							481,328.00	(9,203.00)	472,125.00	503,595.00	(25,895.00)	477,700.00
12507	Aquatic Center Reserve	3450	Wellness Center		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,347,474.00	(67,374.00)	1,280,100.00
12507	Aquatic Center Reserve	3450	Wellness Center		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		511000	Salaries-Regular - Benefitted	Permanent Budget	100,440.00	3,285.00	103,725.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		512000	Salaries - Other	Permanent Budget	138,375.00	2,125.00	140,500.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		514000	Overtime	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		516000	Fringe Benefits	Permanent Budget	53,280.00	12,013.00	65,293.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12507	Aquatic Center Reserve	3450	Wellness Center		531000	Supplies - IT Software	Permanent Budget	500.00	(200.00)	300.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		532000	Supply/Material - Professional	Permanent Budget	8,228.00	(399.00)	7,829.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	50.00	5,050.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	27,550.00	(700.00)	26,850.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,080.00	1,080.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		552000	Other Equipment under \$5,000	Permanent Budget	1,750.00	(250.00)	1,500.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		561000	Utilities	Permanent Budget	141,000.00	(5,000.00)	136,000.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		571000	Insurance	Permanent Budget	220.00	80.00	300.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		591000	Repairs	Permanent Budget	30,500.00	1,500.00	32,000.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		602000	IT - Communications	Permanent Budget	2,684.00	316.00	3,000.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	48,920.00	3,950.00	52,870.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		623000	Professional Fees and Services	Permanent Budget	750.00	(750.00)	0.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		625000	Medical, Dental and Optical	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		631000	Miscellaneous Expenses	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center		722001	Transfers Out	Permanent Budget	785,000.00	(87,000.00)	698,000.00	0.00	0.00	0.00	
	Aquatic Center Reserve Total							1,350,447.00	(70,400.00)	1,280,047.00	1,347,474.00	(67,374.00)	1,280,100.00	
12510	Wellness Center Facilities	3450	Wellness Center		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	142,650.00	(92,650.00)	50,000.00	
12510	Wellness Center Facilities	3450	Wellness Center		552000	Other Equipment under \$5,000	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center		591000	Repairs	Permanent Budget	64,800.00	(64,800.00)	0.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center		691000	Equipment Over \$5000	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center		693000	IT Equipment Over \$5000	Permanent Budget	30,850.00	(30,850.00)	0.00	0.00	0.00	0.00	
	Wellness Center Facilities Total							142,650.00	(142,650.00)	0.00	142,650.00	(92,650.00)	50,000.00	
30138	Wellness & Rec Courses	3450	Wellness Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30138	Wellness & Rec Courses	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	10,650.00	0.00	10,650.00	0.00	0.00	0.00	
30138	Wellness & Rec Courses	3450	Wellness Center		535000	Miscellaneous Supplies	Temporary Budget	(10,650.00)	10,650.00	0.00	0.00	0.00	0.00	
	Wellness & Rec Courses Total							0.00	10,650.00	10,650.00	0.00	0.00	0.00	
81121	NIRSA ND/Minn State Workshop	3450	Wellness Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,345.00	(3,345.00)	0.00	
81121	NIRSA ND/Minn State Workshop	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	3,345.00	(3,345.00)	0.00	3,345.00	0.00	0.00	
	NIRSA ND/Minn State Workshop Total							3,345.00	(3,345.00)	0.00	3,345.00	(3,345.00)	0.00	
		3450 Total						4,390,914.00	(220,209.00)	4,170,705.00	4,416,403.00	(308,698.00)	4,107,705.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	85,000.00	15,000.00	100,000.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research		532000	Supply/Material - Professional	Permanent Budget	6,200.00	(1,200.00)	5,000.00	0.00	0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research		591000	Repairs	Permanent Budget	8,000.00	(6,000.00)	2,000.00	0.00	0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research		621000	Operating Fees and Services	Permanent Budget	38,000.00	7,000.00	45,000.00	0.00	0.00	0.00	
	RCA Research Ops-Comm SC Total							55,200.00	(2,200.00)	53,000.00	85,000.00	15,000.00	100,000.00	
18206	VPRCA Strategic Planning	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18206	VPRCA Strategic Planning	4000	VP for Research		521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
18206	VPRCA Strategic Planning	4000	VP for Research		621000	Operating Fees and Services	Permanent Budget	3,000.00	7,000.00	10,000.00	0.00	0.00	0.00	
	VPRCA Strategic Planning Total							6,000.00	7,000.00	13,000.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	7,000.00	(2,000.00)	5,000.00	
18320	Research Adm Local	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research		532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research		542000	Printing	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research		602000	IT - Communications	Permanent Budget	400.00	2,100.00	2,500.00	0.00	0.00	0.00	
	Research Adm Local Total							1,650.00	1,600.00	3,250.00	7,000.00	(2,000.00)	5,000.00	
18347	Royalty Distribution	4000	VP for Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18347	Royalty Distribution	4000	VP for Research		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00	
18347	Royalty Distribution	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18347	Royalty Distribution	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18347	Royalty Distribution	4000	VP for Research		521000	Travel	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18347	Royalty Distribution	4000	VP for Research		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18347	Royalty Distribution	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
Royalty Distribution Total								4,500.00	0.00	4,500.00	5,000.00	0.00	5,000.00
18372	NDSU Research Foundation	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	125,000.00	50,000.00	175,000.00
18372	NDSU Research Foundation	4000	VP for Research		511000	Salaries-Regular - Benefitted	Permanent Budget	154,015.00	(20,336.00)	133,679.00	0.00	0.00	0.00
18372	NDSU Research Foundation	4000	VP for Research		516000	Fringe Benefits	Permanent Budget	25,500.00	20,000.00	45,500.00	0.00	0.00	0.00
NDSU Research Foundation Total								179,515.00	(336.00)	179,179.00	125,000.00	50,000.00	175,000.00
19310	Research I Operating	4000	VP for Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19310	Research I Operating	4000	VP for Research		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	300.00	(50.00)	250.00
19310	Research I Operating	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19310	Research I Operating	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19310	Research I Operating	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
Research I Operating Total								50.00	0.00	50.00	300.00	(50.00)	250.00
19645	RCA Research Ops-R&D	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19645	RCA Research Ops-R&D	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19645	RCA Research Ops-R&D	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19645	RCA Research Ops-R&D	4000	VP for Research		623000	Professional Fees and Services	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00
19645	RCA Research Ops-R&D	4000	VP for Research		691000	Equipment Over \$5000	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
RCA Research Ops-R&D Total								11,600.00	0.00	11,600.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	110,000.00	(10,000.00)	100,000.00
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research		531000	Supplies - IT Software	Permanent Budget	4,500.00	(2,000.00)	2,500.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research		532000	Supply/Material - Professional	Permanent Budget	40,000.00	2,000.00	42,000.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research		591000	Repairs	Permanent Budget	50,000.00	(6,000.00)	44,000.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research		621000	Operating Fees and Services	Permanent Budget	10,000.00	(7,500.00)	2,500.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research		691000	Equipment Over \$5000	Permanent Budget	10,000.00	(1,500.00)	8,500.00	0.00	0.00	0.00
RCA Research Ops-Recharge Ctr Total								115,000.00	(15,000.00)	100,000.00	110,000.00	(10,000.00)	100,000.00
30360	Research Administration	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		511000	Salaries-Regular - Benefitted	Permanent Budget	2,205,856.00	(17,114.00)	2,188,742.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		511000	Salaries-Regular - Benefitted	Temporary Budget	(55,125.00)	55,125.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		512000	Salaries - Other	Permanent Budget	5,030.00	37,332.00	42,362.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		513000	Temp-Salaries-NonBenefitted	Temporary Budget	6,650.00	(6,650.00)	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		515000	Salaries - Faculty	Permanent Budget	169,438.00	3,389.00	172,827.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		515000	Salaries - Faculty	Temporary Budget	2,508.00	(2,508.00)	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		516000	Fringe Benefits	Temporary Budget	831,712.94	(831,712.94)	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		518000	Other Taxable Compensation	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		532000	Supply/Material - Professional	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	403,233.00	0.00	403,233.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		535000	Miscellaneous Supplies	Temporary Budget	(32,237.00)	32,237.00	0.00	0.00	0.00	0.00
Research Administration Total								3,573,065.94	(765,901.94)	2,807,164.00	0.00	0.00	0.00
30362	Research Development	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30362	Research Development	4000	VP for Research		535000	Miscellaneous Supplies	Temporary Budget	50,000.00	(50,000.00)	0.00	0.00	0.00	0.00
Research Development Total								50,000.00	(50,000.00)	0.00	0.00	0.00	0.00
30364	Research Admin Equipment	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30364	Research Admin Equipment	4000	VP for Research		691000	Equipment Over \$5000	Permanent Budget	104,077.00	0.00	104,077.00	0.00	0.00	0.00
Research Admin Equipment Total								104,077.00	0.00	104,077.00	0.00	0.00	0.00
		4000 Total						4,100,657.94	(824,837.94)	3,275,820.00	332,300.00	52,950.00	385,250.00
18024	CHPC LOCAL (F & A DISTR)	4100	Ctr for Comp Asst Sci & Tech		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4100	Ctr for Comp Asst Sci & Tech		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4100	Ctr for Comp Asst Sci & Tech		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4100	Ctr for Comp Asst Sci & Tech		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4100	Ctr for Comp Asst Sci & Tech		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
CHPC LOCAL (F & A DISTR) Total								0.00	0.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		531000	Supplies - IT Software	Temporary Budget	15,562.00	(15,562.00)	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
CCAST Administration Total								15,562.00	(15,562.00)	0.00	0.00	0.00	0.00
		4100 Total						15,562.00	(15,562.00)	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	78,000.00	0.00	78,000.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19569	Electron Micro-Service Center	4350	Core Labs		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		521000	Travel	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		531000	Supplies - IT Software	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		532000	Supply/Material - Professional	Permanent Budget	7,000.00	1,000.00	8,000.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		591000	Repairs	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		611000	Professional Development	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		621000	Operating Fees and Services	Permanent Budget	7,500.00	(6,500.00)	1,000.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		691000	Equipment Over \$5000	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
	Electron Micro-Service Center Total							76,000.00	(5,500.00)	70,500.00	78,000.00	0.00	78,000.00
22168	Electron Microscopy Center	4350	Core Labs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	55,000.00	0.00	55,000.00
22168	Electron Microscopy Center	4350	Core Labs		511000	Salaries-Regular - Benefitted	Permanent Budget	3,976.00	80.00	4,056.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		516000	Fringe Benefits	Permanent Budget	1,550.00	250.00	1,800.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		521000	Travel	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		531000	Supplies - IT Software	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		532000	Supply/Material - Professional	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		591000	Repairs	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		691000	Equipment Over \$5000	Permanent Budget	7,552.00	0.00	7,552.00	0.00	0.00	0.00
	Electron Microscopy Center Total							52,078.00	830.00	52,908.00	55,000.00	0.00	55,000.00
30584	Electron Microscopy Lab	4350	Core Labs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30584	Electron Microscopy Lab	4350	Core Labs		511000	Salaries-Regular - Benefitted	Permanent Budget	143,162.00	3,490.00	146,652.00	0.00	0.00	0.00
30584	Electron Microscopy Lab	4350	Core Labs		516000	Fringe Benefits	Temporary Budget	44,033.99	(44,033.99)	0.00	0.00	0.00	0.00
30584	Electron Microscopy Lab	4350	Core Labs		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30584	Electron Microscopy Lab	4350	Core Labs		623000	Professional Fees and Services	Permanent Budget	145,858.00	0.00	145,858.00	0.00	0.00	0.00
30584	Electron Microscopy Lab	4350	Core Labs		623000	Professional Fees and Services	Temporary Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
	Electron Microscopy Lab Total							339,053.99	(46,543.99)	292,510.00	0.00	0.00	0.00
	4350 Total							467,131.99	(51,213.99)	415,918.00	133,000.00	0.00	133,000.00
81294	NDSU Research Foundation	4400	Research Foundation		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	13,000.00	0.00	13,000.00
81294	NDSU Research Foundation	4400	Research Foundation		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		531000	Supplies - IT Software	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		533000	Food and Clothing	Permanent Budget	650.00	0.00	650.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		536000	Office Supplies	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		541000	Postage	Permanent Budget	1,100.00	(600.00)	500.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		542000	Printing	Permanent Budget	1,450.00	(450.00)	1,000.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		602000	IT - Communications	Permanent Budget	2,100.00	(600.00)	1,500.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		611000	Professional Development	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		621000	Operating Fees and Services	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		623000	Professional Fees and Services	Permanent Budget	500.00	1,500.00	2,000.00	0.00	0.00	0.00
	NDSU Research Foundation Total							12,300.00	(150.00)	12,150.00	13,000.00	0.00	13,000.00
	4400 Total							12,300.00	(150.00)	12,150.00	13,000.00	0.00	13,000.00
00282	Northern Tier N - Cap R&R	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	158,000.00	(157,999.00)	1.00
00282	Northern Tier N - Cap R&R	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	0.00	225,845.00	225,845.00	0.00	0.00	0.00
	Northern Tier N - Cap R&R Total							0.00	225,845.00	225,845.00	158,000.00	(157,999.00)	1.00
18077	Campus Cash	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18077	Campus Cash	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18077	Campus Cash	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18077	Campus Cash	4500	VP for Information Technology		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Campus Cash Total							0.00	0.00	0.00	0.00	0.00	0.00
18078	Campus Charge	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18078	Campus Charge	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Campus Charge Total							0.00	0.00	0.00	0.00	0.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	959,258.00	(850,181.00)	109,077.00
18157	Northern Tier Network	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	225,844.00	225,845.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18157	Northern Tier Network	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	825,391.00	(277,434.00)	547,957.00	0.00	0.00	0.00	
18157	Northern Tier Network	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	158,000.00	(157,999.00)	1.00	0.00	0.00	0.00	
Northern Tier Network Total								983,391.00	(435,433.00)	547,958.00	959,259.00	(624,337.00)	334,922.00	
18235	IDC's VPIT	4500	VP for Information Technology		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18235	IDC's VPIT	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
IDC's VPIT Total								0.00	200.00	200.00	0.00	0.00	0.00	
18945	TFAC Action Plans FY19	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18945	TFAC Action Plans FY19	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	50,000.00	(50,000.00)	0.00	0.00	0.00	0.00	
18945	TFAC Action Plans FY19	4500	VP for Information Technology		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18945	TFAC Action Plans FY19	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
TFAC Action Plans FY19 Total								50,000.00	(50,000.00)	0.00	0.00	0.00	0.00	
19054	VPIT Local Fund	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19054	VPIT Local Fund	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19054	VPIT Local Fund	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19054	VPIT Local Fund	4500	VP for Information Technology		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19054	VPIT Local Fund	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	(2,237.00)	3,763.00	0.00	0.00	0.00	
VPIT Local Fund Total								6,000.00	(2,237.00)	3,763.00	0.00	0.00	0.00	
19282	CyberSecurity Conference	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	31,000.00	0.00	31,000.00	
19282	CyberSecurity Conference	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	
19282	CyberSecurity Conference	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19282	CyberSecurity Conference	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	38,000.00	0.00	38,000.00	0.00	0.00	0.00	
CyberSecurity Conference Total								38,000.00	0.00	38,000.00	33,000.00	0.00	33,000.00	
19363	Bison ID Card	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	66,000.00	0.00	66,000.00	
19363	Bison ID Card	4500	VP for Information Technology		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	155,321.00	(22,899.00)	132,422.00	
19363	Bison ID Card	4500	VP for Information Technology		471000	Medical Charges Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		511000	Salaries-Regular - Benefitted	Permanent Budget	46,215.00	2,427.00	48,642.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		512000	Salaries - Other	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		516000	Fringe Benefits	Permanent Budget	22,465.00	1,141.00	23,606.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	158,315.00	(37,302.00)	121,013.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19363	Bison ID Card	4500	VP for Information Technology		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Bison ID Card Total								238,995.00	(33,734.00)	205,261.00	221,321.00	(22,899.00)	198,422.00	
19510	IT Div Site License - External	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	(300.00)	200.00	
19510	IT Div Site License - External	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00	
IT Div Site License - External Total								500.00	(300.00)	200.00	500.00	(300.00)	200.00	
19593	Student Technology Fee	4500	VP for Information Technology		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,609,280.00	(367,705.00)	2,241,575.00	
19593	Student Technology Fee	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2.00	(2.00)	0.00	
19593	Student Technology Fee	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	71,740.00	(48,140.00)	23,600.00	0.00	0.00	0.00	
19593	Student Technology Fee	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	4,161,287.00	(230,083.00)	3,931,204.00	0.00	0.00	0.00	
Student Technology Fee Total								4,233,027.00	(278,223.00)	3,954,804.00	2,609,282.00	(367,707.00)	2,241,575.00	
19594	TFAC Action Plans FY18	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19594	TFAC Action Plans FY18	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	9,595.00	(9,595.00)	0.00	0.00	0.00	0.00	
19594	TFAC Action Plans FY18	4500	VP for Information Technology		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19594	TFAC Action Plans FY18	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00	
TFAC Action Plans FY18 Total								9,596.00	(9,596.00)	0.00	0.00	0.00	0.00	
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	108,467.00	18,367.00	126,834.00	
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		516000	Fringe Benefits	Permanent Budget	260.00	0.00	260.00	0.00	0.00	0.00	
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	107,291.00	5,361.00	112,652.00	0.00	0.00	0.00	
IT Div Site Licenses-Internal Total								117,551.00	5,361.00	122,912.00	108,467.00	18,367.00	126,834.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30820	VP of Information Technology	4500	VP for Information Technology		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		511000	Salaries-Regular - Benefitted	Permanent Budget		782,337.00	17,890.00	800,227.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		511000	Salaries-Regular - Benefitted	Temporary Budget		(33,462.00)	33,462.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		516000	Fringe Benefits	Temporary Budget		283,060.48	(283,060.48)	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		517000	Salaries - Graduate Assistants	Temporary Budget		10,060.00	(10,060.00)	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		518000	Other Taxable Compensation	Temporary Budget		1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget		82,997.00	0.00	82,997.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		535000	Miscellaneous Supplies	Temporary Budget		(1,080.00)	1,080.00	0.00	0.00	0.00	0.00
	VP of Information Technology Total								1,124,912.48	(241,688.48)	883,224.00	0.00	0.00	0.00
		4500 Total							6,801,972.48	(819,805.48)	5,982,167.00	4,089,829.00	(1,154,875.00)	2,934,954.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	40,000.00	(6,900.00)	33,100.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	2,786,190.00	883,424.00	3,669,614.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Permanent Budget		467,915.00	10,521.00	478,436.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget		343,849.00	0.00	343,849.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget		239,693.00	6,033.00	245,726.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget		1,924,733.00	1,019,016.00	2,943,749.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		722001	Transfers Out	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Student Tech Fee (ITS)) Total								2,976,190.00	1,035,570.00	4,011,760.00	2,826,190.00	876,524.00	3,702,714.00
18829	IVN Access Fee	4510	InformationTechnology Services		460000	Tuition and Fees	Permanent Budget		0.00	0.00	0.00	32,000.00	(5,000.00)	27,000.00
18829	IVN Access Fee	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18829	IVN Access Fee	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18829	IVN Access Fee	4510	InformationTechnology Services		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18829	IVN Access Fee	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget		10,000.00	0.00	10,000.00	0.00	0.00	0.00
18829	IVN Access Fee	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget		260.00	0.00	260.00	0.00	0.00	0.00
18829	IVN Access Fee	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget		23,000.00	0.00	23,000.00	0.00	0.00	0.00
	IVN Access Fee Total								33,260.00	0.00	33,260.00	32,000.00	(5,000.00)	27,000.00
19175	Security & Communication	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	109,460.00	(61,715.00)	47,745.00
19175	Security & Communication	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Temporary Budget		2,794.00	(2,794.00)	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget		64,000.00	0.00	64,000.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		512000	Salaries - Other	Temporary Budget		(2,794.00)	2,794.00	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		513000	Temp-Salaries-NonBenefitted	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget		7,600.00	0.00	7,600.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget		53,105.00	(50,000.00)	3,105.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		722001	Transfers Out	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Security & Communication Total								124,705.00	(50,000.00)	74,705.00	109,460.00	(61,715.00)	47,745.00
19508	ITS Local - External	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	1,182.00	(182.00)	1,000.00
19508	ITS Local - External	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Permanent Budget		31,938.00	683.00	32,621.00	0.00	0.00	0.00
19508	ITS Local - External	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget		16,494.00	(1,162.00)	15,332.00	0.00	0.00	0.00
19508	ITS Local - External	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget		7,159.00	(2,159.00)	5,000.00	0.00	0.00	0.00
	ITS Local - External Total								55,591.00	(2,638.00)	52,953.00	1,182.00	(182.00)	1,000.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	6,954.00	(2,737.00)	4,217.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		517000	Salaries - Graduate Assistants	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget		12,312.00	(6,312.00)	6,000.00	0.00	0.00	0.00
	ITS Printing/Plots Students Total								12,312.00	(6,312.00)	6,000.00	6,954.00	(2,737.00)	4,217.00
22131	ITS - Internal	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
22131	ITS - Internal	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	3,100.00	3,700.00	6,800.00
22131	ITS - Internal	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
22131	ITS - Internal	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
22131	ITS - Internal	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget		4,721.00	2,747.00	7,468.00	0.00	0.00	0.00
	ITS - Internal Total								4,721.00	2,747.00	7,468.00	3,100.00	3,700.00	6,800.00
30801	Technology Fund	4510	InformationTechnology Services		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Permanent Budget		883,324.00	19,389.00	902,713.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Temporary Budget		(71,589.00)	71,589.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget		7,933.00	0.00	7,933.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		516000	Fringe Benefits	Temporary Budget		353,238.93	(353,238.93)	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget		58,261.00	0.00	58,261.00	0.00	0.00	0.00
	Technology Fund Total								1,231,167.93	(262,260.93)	968,907.00	0.00	0.00	0.00
		4510 Total							4,437,946.93	717,106.07	5,155,053.00	2,978,886.00	810,590.00	3,789,476.00
00281	Recharge-Telecom Cap R&R	4520	Telecommunications		490000	Transfers In	Permanent Budget		0.00	0.00	0.00	300,000.00	(299,999.00)	1.00

**North Dakota University System
NDSU1
FY 2021 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
00281	Recharge-Telecom Cap R&R	4520	Telecommunications		722001	Transfers Out	Permanent Budget	300,000.00	(299,999.00)	1.00	0.00	0.00	0.00
	Recharge-Telecom Cap R&R Total							300,000.00	(299,999.00)	1.00	300,000.00	(299,999.00)	1.00
00283	Telecom External C R & R	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
00283	Telecom External C R & R	4520	Telecommunications		722001	Transfers Out	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
	Telecom External C R & R Total							50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00
19176	Telecom - External	4520	Telecommunications		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	223,437.00	16,155.00	239,592.00
19176	Telecom - External	4520	Telecommunications		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
19176	Telecom - External	4520	Telecommunications		511000	Salaries-Regular - Benefitted	Permanent Budget	57,492.00	(15,804.00)	41,688.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		516000	Fringe Benefits	Permanent Budget	25,283.00	2,216.00	27,499.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		535000	Miscellaneous Supplies	Permanent Budget	20,030.00	329,149.00	349,179.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		722001	Transfers Out	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
	Telecom - External Total							152,805.00	315,561.00	468,366.00	273,437.00	16,155.00	289,592.00
22143	Telecom - Internal	4520	Telecommunications		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,863,261.00	49,299.00	1,912,560.00
22143	Telecom - Internal	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	300,000.00	(299,999.00)	1.00
22143	Telecom - Internal	4520	Telecommunications		511000	Salaries-Regular - Benefitted	Permanent Budget	406,663.00	(2,291.00)	404,372.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		512000	Salaries - Other	Permanent Budget	18,325.00	0.00	18,325.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		516000	Fringe Benefits	Permanent Budget	191,393.00	5,187.00	196,580.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		517000	Salaries - Graduate Assistants	Permanent Budget	2,200.00	0.00	2,200.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		535000	Miscellaneous Supplies	Permanent Budget	1,155,301.00	777,778.00	1,933,079.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		722001	Transfers Out	Permanent Budget	300,000.00	(299,999.00)	1.00	0.00	0.00	0.00
	Telecom - Internal Total							2,073,882.00	480,675.00	2,554,557.00	2,163,261.00	(250,700.00)	1,912,561.00
30825	Telecommunications	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications		511000	Salaries-Regular - Benefitted	Temporary Budget	13,708.00	(13,708.00)	0.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications		516000	Fringe Benefits	Temporary Budget	6,443.00	(6,443.00)	0.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications		561000	Utilities	Permanent Budget	832,164.00	0.00	832,164.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications		561000	Utilities	Temporary Budget	(20,151.00)	20,151.00	0.00	0.00	0.00	0.00
	Telecommunications Total							832,164.00	0.00	832,164.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		511000	Salaries-Regular - Benefitted	Permanent Budget	126,465.00	3,160.00	129,625.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		516000	Fringe Benefits	Temporary Budget	57,261.00	(57,261.00)	0.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		535000	Miscellaneous Supplies	Permanent Budget	105,341.00	0.00	105,341.00	0.00	0.00	0.00
	Emergency Support Technologies Total							289,067.00	(54,101.00)	234,966.00	0.00	0.00	0.00
		4520 Total						3,697,918.00	442,136.00	4,140,054.00	2,786,698.00	(534,544.00)	2,252,154.00
00280	Recharge-ECI-Cap R&R	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00
00280	Recharge-ECI-Cap R&R	4530	Enterprise Computing & Infrast		722001	Transfers Out	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
	Recharge-ECI-Cap R&R Total							25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,168,070.00	(954,225.00)	213,845.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	259,941.00	5,738.00	265,679.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		512000	Salaries - Other	Permanent Budget	53,800.00	0.00	53,800.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	124,831.00	1,437.00	126,268.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	792,284.00	(790,641.00)	1,643.00	0.00	0.00	0.00
	Student Tech Fee (ECI) Total							1,230,856.00	(783,466.00)	447,390.00	1,168,070.00	(954,225.00)	213,845.00
19160	ECI-External	4530	Enterprise Computing & Infrast		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	8,791.00	0.00	8,791.00
19160	ECI-External	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	13,037.00	1,843.00	14,880.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	9,859.00	(2,866.00)	6,993.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	70,326.00	(41,377.00)	28,949.00	0.00	0.00	0.00
	ECI-External Total							93,222.00	(42,400.00)	50,822.00	8,791.00	0.00	8,791.00
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	97,567.00	(97,567.00)	0.00
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	97,767.00	(59,378.00)	38,389.00	0.00	0.00	0.00
	Tech Fee Wireless Expansion Total							97,767.00	(59,378.00)	38,389.00	97,567.00	(97,567.00)	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	796,063.00	(657,605.00)	138,458.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	55,193.00	1,188.00	56,381.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	26,328.00	171.00	26,499.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	728,006.00	(674,063.00)	53,943.00	0.00	0.00	0.00
	NEO-Network Engineering&Operat Total							809,527.00	(672,704.00)	136,823.00	796,063.00	(657,605.00)	138,458.00

**North Dakota University System
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FY 2021 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
22129	ECI-Internal	4530	Enterprise Computing & Infrast		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	28,556.00	4,144.00	32,700.00	
22129	ECI-Internal	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00	
22129	ECI-Internal	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	1,318.00	514.00	1,832.00	0.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	46,209.00	(18,799.00)	27,410.00	0.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		722001	Transfers Out	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
	ECI-Internal Total							72,527.00	(18,285.00)	54,242.00	53,556.00	4,144.00	57,700.00	
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	1,314,212.00	28,501.00	1,342,713.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Temporary Budget	(138,783.00)	138,783.00	0.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Temporary Budget	431,125.55	(431,125.55)	0.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	155,089.00	0.00	155,089.00	0.00	0.00	0.00	0.00
	Infrastructure Services - NDSU Total	4530 Total						1,761,643.55	(263,841.55)	1,497,802.00	0.00	0.00	0.00	0.00
								4,090,542.55	(1,840,074.55)	2,250,468.00	2,149,047.00	(1,705,253.00)	443,794.00	
18024	CHPC LOCAL (F & A DISTR)	4540	Ctr for Comp Asst Sci & Tech		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4540	Ctr for Comp Asst Sci & Tech		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4540	Ctr for Comp Asst Sci & Tech		591000	Repairs	Permanent Budget	6,000.00	(4,000.00)	2,000.00	0.00	0.00	0.00	0.00
	CHPC LOCAL (F & A DISTR) Total							6,000.00	(4,000.00)	2,000.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		511000	Salaries-Regular - Benefitted	Permanent Budget	394,707.00	9,866.00	404,573.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		511000	Salaries-Regular - Benefitted	Temporary Budget	3,179.00	(3,179.00)	0.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		516000	Fringe Benefits	Temporary Budget	139,888.20	(139,888.20)	0.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		517000	Salaries - Graduate Assistants	Permanent Budget	31,770.00	0.00	31,770.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		535000	Miscellaneous Supplies	Permanent Budget	173,008.00	0.00	173,008.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		535000	Miscellaneous Supplies	Temporary Budget	(15,562.00)	15,562.00	0.00	0.00	0.00	0.00	0.00
	CCAST Administration Total	4540 Total						731,990.20	(117,639.20)	614,351.00	0.00	0.00	0.00	0.00
								737,990.20	(121,639.20)	616,351.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		621000	Operating Fees and Services	Permanent Budget	5,182.00	0.00	5,182.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	Marketing Plan Total							7,182.00	0.00	7,182.00	0.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		533000	Food and Clothing	Permanent Budget	200.00	500.00	700.00	0.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		535000	Miscellaneous Supplies	Permanent Budget	600.00	(50.00)	550.00	0.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		542000	Printing	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		611000	Professional Development	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		722001	Transfers Out	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	VP Univ Relations Gen Admin Total							1,000.00	550.00	1,550.00	200.00	0.00	200.00	0.00
20043	University Rel. Foundation Exp	6000	VP University Relations		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	40,000.00	(40,000.00)	0.00	0.00
20043	University Rel. Foundation Exp	6000	VP University Relations		621000	Operating Fees and Services	Permanent Budget	40,000.00	(40,000.00)	0.00	0.00	0.00	0.00	0.00
	University Rel. Foundation Exp Total							40,000.00	(40,000.00)	0.00	40,000.00	(40,000.00)	0.00	0.00
30755	University Relations	6000	VP University Relations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		511000	Salaries-Regular - Benefitted	Permanent Budget	661,782.00	13,052.00	674,834.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		511000	Salaries-Regular - Benefitted	Temporary Budget	(103,467.00)	103,467.00	0.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		512000	Salaries - Other	Permanent Budget	18,047.00	230.00	18,277.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		516000	Fringe Benefits	Temporary Budget	210,972.61	(210,972.61)	0.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		535000	Miscellaneous Supplies	Permanent Budget	40,960.00	0.00	40,960.00	0.00	0.00	0.00	0.00
	University Relations Total							828,294.61	(94,223.61)	734,071.00	0.00	0.00	0.00	0.00
30756	Advertising/Marketing	6000	VP University Relations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30756	Advertising/Marketing	6000	VP University Relations		535000	Miscellaneous Supplies	Permanent Budget	218,227.00	0.00	218,227.00	0.00	0.00	0.00	0.00
30756	Advertising/Marketing	6000	VP University Relations		621000	Operating Fees and Services	Permanent Budget	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00
	Advertising/Marketing Total							443,227.00	0.00	443,227.00	0.00	0.00	0.00	0.00
30766	NDSU Magazine	6000	VP University Relations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30766	NDSU Magazine	6000	VP University Relations		535000	Miscellaneous Supplies	Permanent Budget	50,283.00	0.00	50,283.00	0.00	0.00	0.00	0.00
	NDSU Magazine Total							50,283.00	0.00	50,283.00	0.00	0.00	0.00	0.00
30771	Un. Relations-Marketing-One-ti	6000	VP University Relations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30771	Un. Relations-Marketing-One-ti	6000	VP University Relations		621000	Operating Fees and Services	Temporary Budget	1,500,000.00	(1,500,000.00)	0.00	0.00	0.00	0.00	0.00
	Un. Relations-Marketing-One-ti Total							1,500,000.00	(1,500,000.00)	0.00	0.00	0.00	0.00	0.00
	6000 Total							2,869,986.61	(1,633,673.61)	1,236,313.00	40,200.00	(40,000.00)	200.00	
18448	Pub. Services External Sales	6020	Publications Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	1,000.00	4,000.00	
18448	Pub. Services External Sales	6020	Publications Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	400.00	50.00	450.00	

North Dakota University System
NDSU1
FY 2021 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2020 Expense Budget	Adjustments	FY 2021 Final Expense Budget	FY 2020 Revenue Budget	Adjustments	FY 2021 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18448	Pub. Services External Sales	6020	Publications Services	531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
18448	Pub. Services External Sales	6020	Publications Services	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
Pub. Services External Sales Total							2,000.00	0.00	2,000.00	3,400.00	1,050.00	4,450.00		
30770	Publication Services	6020	Publications Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30770	Publication Services	6020	Publications Services	511000	Salaries-Regular - Benefitted	Permanent Budget	490,252.00	12,705.00	502,957.00	0.00	0.00	0.00		
30770	Publication Services	6020	Publications Services	511000	Salaries-Regular - Benefitted	Temporary Budget	(9,301.00)	9,301.00	0.00	0.00	0.00	0.00		
30770	Publication Services	6020	Publications Services	512000	Salaries - Other	Permanent Budget	3,034.00	(449.00)	2,585.00	0.00	0.00	0.00		
30770	Publication Services	6020	Publications Services	516000	Fringe Benefits	Temporary Budget	222,257.32	(222,257.32)	0.00	0.00	0.00	0.00		
30770	Publication Services	6020	Publications Services	517000	Salaries - Graduate Assistants	Permanent Budget	13,334.00	0.00	13,334.00	0.00	0.00	0.00		
30770	Publication Services	6020	Publications Services	535000	Miscellaneous Supplies	Permanent Budget	18,284.00	0.00	18,284.00	0.00	0.00	0.00		
Publication Services Total							737,860.32	(200,700.32)	537,160.00	0.00	0.00	0.00		
		6020 Total					739,860.32	(200,700.32)	539,160.00	3,400.00	1,050.00	4,450.00		