



Sugihara Hall



VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

The 2025-2027 Budget was approved by Interim Chancellor Sanford on July 10, 2025.

The 2026 Budget was approved by President Cook on June 18, 2025.

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SUMMARY SCHEDULES

07/16/25

Approp. Code

235

Institution/Agency

NDSU

**SCHEDULE 1
2025-27
Appropriation Summary**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Appropriation (SB2003, SB2020)	2023-25 Actual Carryover	2025-26 Line Item Transfers	2025-26 Other Adjustments	2026-27 Line Item Transfers	2026-27 Other Adjustments	Total 2025-27 Adjusted Appropriation
1 Operations	836,779,331						836,779,331
2 Capital Assets (Excl Major Capital Projects)	7,799,104						7,799,104
3 Capital Assets-Major Capital Projects	125,000,000						125,000,000
4 Capital Building Fund	17,191,790		-				17,191,790
5 Other Line Items	18,500,000		-				18,500,000
<i>General Fund Carryover:</i>							
6 Capital Improvements/Projects -		-					-
7 Other (Excluding Campuses & SMHS-See Footnote 1)		-					-
<i>Income Carryover (If applicable):</i>							
8 Capital Improvements/Projects		-					-
9 Other (Excluding Campuses & SMHS-See Footnote 1)		-					-
10 Total	1,005,270,225	-	-	-	-	-	1,005,270,225
11 Estimated Income Appropriation	709,882,011	-					709,882,011
12 Federal Funds-Major Capital Projects	-	-					-
13 Revenue Bonds-Major Capital Projects	-	-					-
14 Other Funds-Major Capital Projects	125,000,000	-					125,000,000
15 General Fund Appropriation	170,388,214	-	-	-	-	-	170,388,214

FOOTNOTES - CAMPUSES AND MED SCHOOL:

16 #1 2023-25 Estimated general fund carryover (Operating)	-
17 2023-25 Estimated tuition/misc income carryover	34,500,000
18 Total 2023-25 ESTIMATED GF & tuition/misc income carryover	34,500,000
19 #2 Estimated 2025-27 gross tuition	258,319,880
20 Estimated 2025-27 tuition waivers	(39,005,330)
21 Estimated 2025-27 tuition (net of waivers)	219,314,550

SCHEDULE 2
SUMMARY OF ESTIMATED 2025-26 and 2026-27 BUDGET (ALL FUNDS)

Institution/Agency:

NDSU / 235

	(1)	(2)	(3)	(4)	(5)	(6)	
	2024-25 Actual Budget	2025-26 Proposed Budget	2026-27 Proposed Budget	2025-26 Budget Increase (Decrease) from 2024-25	2025-26 Budget Percent Increase (Decrease) from 2024-25	2026-27 Budget Increase (Decrease) from 2025-26	2026-27 Budget Percent Increase (Decrease) from 2025-26
Expenditures							
Salaries & Wages							
Grants/Contracts	\$22,100,000	\$23,078,741	\$23,771,103	\$978,741	4.4%	\$692,362	3.0%
General Fund & Tuition/Other	\$149,261,962	\$156,902,317	\$161,609,386	\$7,640,355	5.1%	\$4,707,069	3.0%
Other Current Funds	\$54,727,536	\$58,082,656	\$59,825,136	\$3,355,120	6.1%	\$1,742,480	3.0%
TOTAL	\$226,089,498	\$238,063,714	\$245,205,625	\$0	0.0%	\$7,141,911	3.0%
Operating Expenses							
Grants/Contracts	\$18,350,000	\$19,500,000	\$20,000,000	\$1,150,000	6.3%	\$500,000	2.6%
General Fund & Tuition/Other	\$36,273,388	\$42,818,492	\$47,910,792	\$6,545,104	18.0%	\$5,092,300	11.9%
Other Current Funds	\$48,070,741	\$50,377,896	\$51,699,345	\$2,307,155	4.8%	\$1,321,449	2.6%
TOTAL	\$102,694,129	\$112,696,388	\$119,610,137	\$10,002,259	9.7%	\$6,913,749	6.1%
Equipment							
Grants/Contracts	\$2,275,000	\$2,300,000	\$2,300,000	\$25,000	1.1%	\$0	0.0%
General Fund & Tuition/Other	\$969,938	\$1,036,466	\$1,200,000	\$66,528	6.9%	\$163,534	15.8%
Other Current Funds	\$429,150	\$613,631	\$625,000	\$184,481	43.0%	\$11,369	1.9%
TOTAL	\$3,674,088	\$3,950,097	\$4,125,000	\$276,009	7.5%	\$174,903	4.4%
Other, Incl CGS, Schol, etc							
Grants/Contracts	\$19,025,725	\$20,167,275	\$20,772,293	\$1,141,550	6.0%	\$605,018	3.0%
General Fund & Tuition/Other	\$17,631,118	\$19,202,150	\$20,066,247	\$1,571,032	8.9%	\$864,097	4.5%
Other Current Funds	\$84,646,689	\$101,131,497	\$105,682,414	\$16,484,808	19.5%	\$4,550,917	4.5%
TOTAL	\$121,303,532	\$140,500,922	\$146,520,954	\$19,197,390	15.8%	\$6,020,032	4.3%
Subtotal							
Grants/Contracts	\$61,750,725	\$65,046,016	\$66,843,396	\$3,295,291	5.3%	\$1,797,380	2.8%
General Fund & Tuition/Other	\$204,136,406	\$219,959,425	\$230,786,425	\$15,823,019	7.8%	\$10,827,000	4.9%
Other Current Funds	\$187,874,116	\$210,205,680	\$217,831,895	\$22,331,564	11.9%	\$7,626,215	3.6%
TOTAL	\$453,761,247	\$495,211,121	\$515,461,716	\$41,449,874	9.1%	\$20,250,595	4.1%
Transfers for Debt Service							
Grants/Contracts	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
General Fund & Tuition/Other	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Other Current Funds	\$7,462,000	\$7,462,000	\$7,462,000	\$0	0.0%	\$0	0.0%
TOTAL	\$7,462,000	\$7,462,000	\$7,462,000	\$0	0.0%	\$0	0.0%
Total Projected Expenditures, Excl Cap Impr							
Grants/Contracts	\$61,750,725	\$65,046,016	\$66,843,396	\$3,295,291	5.3%	\$1,797,380	2.8%
General Fund & Tuition/Other	\$204,136,406	\$219,959,425	\$230,786,425	\$15,823,019	7.8%	\$10,827,000	4.9%
Other Current Funds	\$195,336,116	\$217,667,680	\$225,293,895	\$22,331,564	11.4%	\$7,626,215	3.5%
TOTAL	\$461,223,247	\$502,673,121	\$522,923,716	\$41,449,874	9.0%	\$20,250,595	4.0%
Revenues by Source							
Restricted							
Grants and Contracts	\$61,750,725	\$65,046,016	\$66,843,396	\$3,295,291	5.3%	\$1,797,380	2.8%
Other Current Restricted Revenue	\$125,198	\$142,355	\$159,438	\$17,157	13.7%	\$17,083	12.0%
TOTAL-Current Restricted Revenue	\$61,875,923	\$65,188,371	\$67,002,834	\$3,312,448	5.4%	\$1,814,463	2.8%
Unrestricted							
General Fund	\$82,092,406	\$82,176,425	\$85,479,545	\$84,019	0.1%	\$3,303,120	4.0%
Tuition Income	\$118,220,000	\$125,398,000	\$132,921,880	\$7,178,000	6.1%	\$7,523,880	6.0%
Other (Land, Interest, etc)	\$3,824,000	\$12,385,000	\$12,385,000	\$8,561,000	223.9%	\$0	0.0%
Subtotal-General Fund & Tuition/Other	\$204,136,406	\$219,959,425	\$230,786,425	\$15,823,019	7.8%	\$10,827,000	4.9%
Other Unrestricted Revenue:							
Federal Appropriations	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Auxiliaries Sales & Service (FS,HS,etc)	\$53,832,808	\$56,787,186	\$58,774,738	\$2,954,378	5.5%	\$1,987,552	3.5%
Nonauxiliary Sales & Service*	\$20,137,208	\$21,232,969	\$21,976,123	\$1,095,761	5.4%	\$743,154	3.5%
Tuition & Fees	\$11,916,844	\$12,400,349	\$12,896,363	\$483,505	4.1%	\$496,014	4.0%
Fed/State/Private Grants & Contracts	\$37,350	\$234,850	\$234,850	\$197,500	528.8%	\$0	0.0%
Investments & Endowments	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Other Revenue	\$109,286,708	\$126,869,971	\$131,252,383	\$17,583,263	16.1%	\$4,382,412	3.5%
Subtotal Other Current Unrestricted	\$195,210,918	\$217,525,325	\$225,134,457	\$22,314,407	11.4%	\$7,609,132	3.5%
TOTAL-Current Unrestricted Revenue	\$399,347,324	\$437,484,750	\$455,920,882	\$38,137,426	9.5%	\$18,436,132	4.2%
TOTAL - ALL REVENUE	\$461,223,247	\$502,673,121	\$522,923,716	\$41,449,874	9.0%	\$20,250,595	4.0%
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

	(1) 2022-23 Actual	(2) 2023-24 Actual	(3) 2024-25 Estimate	(4) 2025-26 Estimate	(4) 2026-27 Estimate	(5) 2025-27 Biennial Estimate
FTE Enrollments Per Year:						
Lower Division, 1:30	5,085	4,963	4,810	4,800	4,790	9,590
Upper Division, 1:30	3,029	3,055	3,010	2,936	2,904	5,840
Upper Division-Engineering, Architecture, 1:30	810	797	827	847	867	1,714
Graduate, 1:24	1,195	1,227	1,168	1,167	1,167	2,334
Trade and Technical, 1:30						0
Law, First Professional						0
Nursing-Undergraduate, 1:30	395	393	426	425	425	850
Nursing- Graduate, 1:24	59	63	58	59	59	118
Pharmacy-Undergraduate, 1:30	7	24	38	38	38	76
Pharmacy-First Professional	244	216	210	210	210	420
Medicine, First Professional						0
Non-Medical-Clinical (First Professional)						0
No. of Total FTE Students	10,824	10,738	10,547	10,482	10,460	20,942

SCHEDULE 4
2025-27 CAPITAL ASSETS LISTING

	Projected FY2026 Cost	Projected FY2027 Cost	2025-27 Total
2023-25 Estimated Carryover			
Describe Carryover Projects Below:			
General Funds			
Heating Plant Boiler Replacement	1,166,550	-	1,166,550
Morrill 3rd Flr Corridor Update	2,333	-	2,333
Steam Line Along 13th Ave	22,854	-	22,854
			-
Subtotal-General Fund	1,191,737	-	1,191,737
Special Funds			
Ag Prod Dev Center (Peltier)	1,000,000	874,277	1,874,277
Pavek Hall Updates & Renovations	1,000,000	-	1,000,000
Seim Hall Renovation	6,200,000	-	6,200,000
Heating Plant Boiler Replacement	2,333,450	-	2,333,450
Union Dining Center & Food Court	2,000,000	-	2,000,000
FA Parking Lot Replacement	2,000,000	-	2,000,000
Tharaldson Concrete Paving	30,000	-	30,000
Steam Line Along 13th Ave	477,146	-	477,146
Barry Hall 4th Floor Reno	100,000	-	100,000
Pavek Outdoor Space Refresh	250,000	-	250,000
Morrill 3rd Flr Corridor Update	4,667	-	4,667
Sugihara Move & Upfit	450,000	-	450,000
			-
Subtotal-Special Funds	15,845,263	874,277	16,719,540
			-
Less def mnt/ext rep carryover used as match for base extraord. repairs			-
Subtotal-Carryover, net of amount used for match	17,037,000	874,277	17,911,277

Base Extraordinary Repairs			
2025-27 Base (Col1 of Sched 4 Detail tab)	-	-	-
Detail in following broad categories:			
Building Exterior	750,000	750,000	1,500,000
Mechanical/Electrical Upgrades	1,200,000	800,000	2,000,000
Interior Finishes	-	200,000	200,000
Structural Repairs	3,000,000	1,196,732	4,196,732
Paving & Area Lighting	-	-	-
Utilities/Infrastructure	300,000	-	300,000
Misc Small Projects < \$50K	-	-	-
Subtotal - Extraordinary Repairs			
(Include 2025-27 Adj Base + 1:1 Match for all except 2:1 Match for NDSU & UND)	5,250,000	2,946,732	8,196,732
SOURCE OF FUNDS:			
1/3 from "2025-27 Adj Base Funding" above	1,750,000	982,244	2,732,244
2/3 from operating/other sources*	3,500,000	1,964,488	5,464,488
Total Sources-Extraordinary repairs	5,250,000	2,946,732	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):

2025-27 Authorization			
Practice Wrestling Facility	-	13,000,000	13,000,000
University Village Replacement Phase II	4,000,000	50,000,000	54,000,000
Memorial Union	-	50,000,000	50,000,000
Van ES Biosafety Lab	-	8,000,000	8,000,000

2023-25 Continuing Authorization			
Music Bldg Addition/Renovation	3,000,000	-	3,000,000
Sudro Hall Expansion	-	3,000,000	3,000,000
Engineering & Computational Science Facility (Offerdahl)	60,000,000	13,000,000	73,000,000

				See "Capital Building Fund" tab for funding levels by Institution						
				Include State and Match Funds						
Subtotal - Major Capital Projects		67,000,000	137,000,000	204,000,000	FY26 Capital Building Fund Projects			FY 27 Capital Building Fund Projects		
Capital Building Fund Projects (Tier II & Tier III)					Tier II	Tier III	Total Tier II & Tier III	Tier II	Tier III	Total Tier II & Tier III
Seim Hall Renovation		9,391,790	7,800,000	17,191,790	9,391,790	-	9,391,790		7,800,000	7,800,000
				-			-			-
				-			-			-
Subtotal - Capital Building Fund Projects		9,391,790	7,800,000	17,191,790	9,391,790	-	9,391,790	-	7,800,000	7,800,000

SOURCE OF FUNDS:			
State Funds	4,695,895	2,600,000	7,295,895
Operating/other sources*	4,695,895	5,200,000	9,895,895
Total Sources-Capital Building Fund-Tier II & III	9,391,790	7,800,000	17,191,790
*Identify source of match funds in narrative			

2025-27 Grand Total	98,678,790	148,621,009	247,299,799
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Schedule 5
2025-27 Biennial Budget Narrative

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

Schedule 1

Estimated amount and use of 2023-25 general and other carryover funds (column 2):

General fund operations carryover: None

Estimated tuition income carryover funds of \$34.5M are allocated to support NDSU's strategic plan, academic program prioritization 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 FY26 & FY27 line-item transfers, including transfers from operating to capital for purposes of providing all/part of required 1-for-1 or 2-for-1 (NDSU/UND) match for base extraordinary repairs (column 3):

Line-item transfers may be proposed for Capital Building Fund (Tier I, II, and/or III) projects with matching requirements, transfers will be requested through the established process, via the NDUS and OMB, as matching projects are identified.

A description of other adjustments (column 4):

No other adjustments are proposed for 2025-27.

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.).

As North Dakota's land-grant institution, NDSU is committed to providing access to transformational education, generating new knowledge through innovative research, and engaging communities to address the needs of North Dakota and beyond. Aligned with the goals of the North Dakota University System, NDSU delivers high-quality, affordable, and accessible education in key high-demand workforce areas—preparing students for lifelong success. The following sections outline how strategic investments and targeted reallocations will enable the university to advance the priorities of the State Board of Higher Education and fulfill the objectives of NDSU's strategic plan.

NDSU is actively transforming to meet the evolving workforce and research challenges facing North Dakota and the region, positioning the university for long-term success. In response to a declining student population, we are strategically broadening the types of students we serve, reassessing our academic portfolio, and implementing programmatic and operational enhancements. To thrive in this shifting landscape, we must align our efforts with the changing demands of higher education and the workforce. NDSU is committed to right-sizing the institution, prioritizing high-demand academic and industry areas, expanding flexible delivery models, and strengthening institutional partnerships. These efforts are complemented by continued improvements in recruitment, enrollment, and career readiness—ensuring that NDSU remains a leader in advancing the prosperity of our state and region.

In addition to our continuing efforts for operational efficiency, enhancing enrollment, retention and student success, and broadening the type of students we serve through our NDSU Transform initiative, we look forward to the future as the state's land grant institution.

NDSU was founded to expand access to higher education, provide practical education, and drive economic development. Amid evolving societal and economic challenges, NDSU continues to adapt to meet modern needs. Our bold strategic vision is to think differently about our future and transform our traditional land-grant mission toward a compelling new vision over the next decade.

New Horizon: NDSU 2035

This 2025-27 \$16M one-time funding initiative looks to build and enhance ND's and NDSU's future through addressing current and future workforce needs, with the following objectives:

- 1. Ensure successful pathways for workforce impact, industry connection and student affordability.**
 - a. Increase Graduates
 - i. Improve retention, shorten time to degree, lower student costs, better align degree to career
 - ii. Increase enrollment and graduates who enter workforce, upskill existing workforce
 - iii. Provide essential resources for student to complete their degree promptly so they may enter the workforce sooner
 - b. Career-Ready Graduates
 - i. Faster pathway to career, credit for prior learning, hiring success
 - ii. Ensure student skills match needs of industry
 - iii. Training for individuals in ND for AI (Artificial Intelligence) literacy in the workforce
- 2. Grow ND's competitive edge through advancement of agriculture, engineering, energy, and manufacturing, leveraging our expertise in engineering, ag technology and robotics.**
 - a. Engineering and Agriculture
 - i. Fill critical skilled positions in energy, ag, manufacturing and healthcare
 - ii. Interdisciplinary programs that build on existing coursework and strengths
 - iii. Meet needs for expertise in machine learning and AI related to precision ag including livestock production
 - iv. Ensure expertise in the generation, conversion, transmission, storage and use of energy, energy efficiency, and next generation nuclear reactor technology
 - v. Attract new students into existing programs, prepare grads to be AI literate when entering the workforce
 - b. Outreach and Industry Engagement
 - i. Industry support and educational programming across the state in areas like automation, control systems, ag tech, and energy production
 - ii. Grown STEM enrollments and graduates, provide educational programming across the state
 - iii. Industry-informed curricular improvements, allows industry practitioners to teach at NDSU and faculty to intern at companies
 - iv. Partnerships with 2-year schools to develop pathways to earn engineering degrees
- 3. Improve ND's quality of life by expanding, modernizing and meeting workforce demands in nursing, pharmacy, clinical trials, and health science programs.**
 - a. Enhancing Nursing
 - i. Expand number of nursing programs across the state
 - ii. Address the need for mental health and acute care providers
 - b. Enhancing Pharmacy and Healthcare Management

- i. Support industry at magnate status hospitals and community pharmacies
 - ii. Support an evolving economy in ND by drawing on existing faculty expertise
- c. Enhancing Allied Health
 - i. Expand existing programs with healthcare partners, respiratory, radiologic, and clinical lab
 - ii. Address aging population and growing sports industry with competitive and recreational athletes programs
 - iii. Expand labs to support pharmacy, nursing and new programs, including equipment for virtual/rural education
- d. Enhancing Opportunities in Healthcare
 - i. Grow enrollments and graduates in health-related fields

NDSU has established an Industry and Workforce Committee to provide recommendations and feedback for current and future workforce needs.

Proposals for new programs, curricula changes, stackable certificates, K-12 pathways, and partnerships are being developed by faculty across campus to achieve the objectives with proposal selection and funding set to begin Fall 2025.

NDSU Transform

We are guided by five strategic priorities for our continued transformation:

- Enhancing enrollment, retention and student success
- Prioritizing NDSU's Research-1 Carnegie classification status as a top research institution
- Investing in the well-being of the people across the NDSU community
- Building a stronger culture of access and opportunity
- Embracing NDSU's critical role as a land-grant university

Three key strategies for our transformation include:

- Continued improvement in university operations through an incentivized budget model, expanding academic advising, and ensuring student well-being and success.
- Strategic investments in new programs aligned with workforce needs that appeal to ND high school students, existing individuals in the workforce seeking new skills, and collaborations with other NDUS institutions.
- Expanded recruiting to reach additional student populations, such as adult learners, military-connected individuals, and stop-out students, and improved services for these populations. Seek new recruiting modes, identify other learners and stop-outs, and improve and simplify admissions, 90-credit degrees, credit for prior learning.

Strategic Planning & Academic Prioritization

Under President Cook's leadership, NDSU has advanced our existing strategic planning goal—increasing student retention and success, maintaining R1 status, supporting campus well-being, expanding student access and opportunity, and sustaining the land-grant mission—into a more comprehensive, action-oriented framework. This evolution has resulted in the creation of ten Work Teams, each led by a cabinet member or subject-matter expert. The teams include: *Academic Equity, Access and Opportunity; Equal Opportunity in Employment; First- and Second-Year Student Experience; K-12 Outreach; Master Planning; Research and Creative Activity; Strategic Enrollment Management; Strategic Marketing; and Student and Employee Well-Being.*

These solution-focused, practice-based teams are composed of faculty, staff, and students who collaboratively set goals, define metrics, and evaluate annual progress. This structured and inclusive approach ensures that NDSU remains responsive and resilient in a rapidly evolving higher education environment, while continuing to fulfill its land-grant mission.

First- and Second-Year Student Experience Work Team;

This team will create and promote resources that meet the needs of students, advisors, and instructors in first- and second-year courses. We aim to increase student resilience and retention through intentional community building and expanded networks of support.

Goal 1: Help instructors build classroom community in introductory (100 & 200-level) courses

Goal 2: Connect students with support systems through a Coordinated Care Model of interaction between students, instructors, professional advisors, and student support services

Goal 3: Develop a Peer Mentoring System that connects Y1Y2 students with relevant peers

K-12 Outreach Work Team;

The purpose of the K-12 Outreach team is to expand NDSU outreach to K-12 audiences and establish supports for ensuring outreach is effective, meeting the needs and interests of our community.

Goal 1: Ensure youth outreach activities are high-quality and effective

Goal 2: Create a central coordination point for youth outreach for Cass County

Goal 3: Identify additional opportunities to meet needs and interests of K-12 community

Research and Creative Activity Work Team;

North Dakota State University (NDSU) is recognized as one of the nation's top 100 public research institutions and has earned the prestigious R1 distinction—the highest research classification awarded by the Carnegie Classification of Institutions of Higher Education. As North Dakota's land-grant university, NDSU's research addresses critical challenges and delivers solutions in disciplines including agriculture, engineering, computer science, transportation, health, and the sciences. The university targets research in key areas such as agricultural production; food, water, and energy security; life sciences; materials; cybersecurity; and engineering, all contributing to the advancement of both the state and the nation. NDSU's commitment to research also prepares students to become tomorrow's entrepreneurs and business leaders, fostering the creation of new companies, intellectual property, and knowledge, thereby generating substantial economic impact.

Goal 1: Generate co-developed strategic research priorities between the Colleges and the Office of Research and Creative Activity (RCA) as an investment roadmap.

Goal 2: Pilot near-term supports for faculty in the context of Post-Tenure Review offered by the Office of the Provost and the Office of Research and Creative Activity (RCA)

Goal 3: Build and strengthen research partnerships that align with the priorities and capacities identified by regional Tribal Colleges and Universities (TCUs).

Strategic Enrollment Management Work Team;

Focusing on the NDSU Transform strategic priority “enhance enrollment, retention and student success”, the Strategic Enrollment Management team is responsible for increasing enrollment by monitoring enrollment trends, aligning institutional enrollment projections with the budget model and changing demographics of the student body, and operationalizing NDSU's five strategic.

Goal 1: Increase enrollment of undergraduate and graduate students

Goal 2: Enhance institutional enrollment projections

Student Access and Opportunity Work Team

A core pillar of the land-grant mission is to provide a world-class education to all qualified and motivated students. The team is providing the next level goals, metrics and assessment. Across North Dakota and the region, employers consistently express the need for a broad, highly educated workforce. To help meet this demand, NDSU is committed to expanding access for veterans and underserved students from both rural and urban communities. We will strengthen community-building initiatives and offer comprehensive wrap-around services—including advising, tutoring, and inclusive events—to support student success. Additionally, we will leverage our statewide extension network to foster connections with individuals and organizations across diverse sectors. Engaging a wide range of voices

and perspectives is essential to addressing the complex challenges facing North Dakota and ensuring that every community has the opportunity to thrive.

Student and Employee Well-Being Work Team

Many students face challenges related to belonging, loneliness, financial strain, and academic pressures—factors that can hinder timely progress toward graduation. At NDSU, the well-being and morale of our campus community are essential to fulfilling our mission. In response, we have strengthened access to counseling services, enhanced facilities for students in need, established rapid-response support teams, and deepened collaboration with student government to align with their priorities. Guided by the recommendations of the President’s Student and Employee Well-Being Work Team, we are implementing targeted action items, defined metrics, and annual evaluations to ensure that student success is supported through a sustained focus on well-being.

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.

Disclose tuition rate increases for 2025-26 and 2026-27.

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

2025-26: 6.0%

2026-27: 6.0%*

* As necessary, NDSU may request approval of 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.

2025-27 budget assumptions include a slight decrease in tuition revenue in FY2026 to adjust for academic portfolio assessment and new program enhancements, changing student populations/demographics. FY2027 assumptions will be adjusted as necessary to reflect any changes in programs and enrollment.

Revenues and expenditures on Schedule are equal; expenditure budgets will be adjusted as necessary for any changes (+ / -) in revenue.

Schedule 4

Extraordinary Repairs – Tier I:

SB2003 Section 4 requires that institutions, excluding NDSU and UND “shall provide one dollars of matching funds from operations or other sources for each one dollar of extraordinary repairs funding used for a project.”, while NDSU and UND “shall provide two dollars of matching funds from operations or other sources for each one dollar of extraordinary repairs funding used for a project.” Please disclose the estimated amount of match, and source of funds for FY26 & FY27. 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 FY26-FY27.

General funds allocated for base extraordinary repairs for the 2025-27 biennium are \$2,732,244. As per legislative requirements, a 2:1 match is required in order to utilize the base amount. To fulfill the legislative matching requirement, NDSU intends to provide from available appropriated operating or local funds an estimated \$3,500,000 in FY2026 and \$1,964,488 in FY2027 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 a more detailed listing of intended uses.

Capital Building Funds Tier II & Tier III:

SB2003 Sections 10-11 & 28 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 FY26 & FY27. 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 FY26 or FY27.

NDSU intends to access capital building funds, for building exterior, interior and mechanical/electrical upgrades. As per the legislative matching requirements; Tier II (1:1 match) and Tier III (2:1 match), NDSU intends to provide from available appropriated operating or local funds \$4,695,895 for Tier II and \$5,200,000 for Tier III match for a total of \$9,895,895.

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 a more detailed listing of intended uses.

Salary Increases

Disclose FY26 & FY27 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.

Salary increase guidelines approved by the State Board of Higher Education for the 2025-27 biennium:

FY2025-26 increases averaging 3.0% for permanent employees, subject to satisfactory employee performance and availability of funds.

FY2026-27 increases averaging 3.0%, 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 FY2025-26 average salary increase on eligible positions for all funding sources is 3.35%.

Tuition Waivers

Disclose that a review of the reported tuition waivers has been conducted. The waivers can be accessed at this link: [Institutional Waivers](#).

If no substantive changes are necessary and no new waivers have been created, please include a statement to that affect. If new waivers have been created or changes made to previously reported waivers, please include the completed/updated “NDUS Institutional Waiver Standard Template Data Form”, which can be accessed at the same link above.

NDSU has conducted and submitted the annual review of institutional waivers forms and provided updated information, as necessary, to the university system office.

NDSU Detail Budget

North Dakota University System
NDSU1
FY 2026 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
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	192,801.00	9,575.00	202,376.00	0.00	202,376.00
19380	Student Government	0520	Student Government	535000	Miscellaneous Supplies	Permanent Budget	192,801.00	9,575.00	202,376.00	0.00	0.00	0.00	0.00	0.00
	Student Government Total						192,801.00	9,575.00	202,376.00	192,801.00	9,575.00	202,376.00	0.00	202,376.00
19381	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
19381	St Govmnt General Reserve	0520	Student Government	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
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	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	100,000.00	0.00	100,000.00	0.00	100,000.00
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	478000	Contributions & Donations	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	522,685.00	25,960.00	548,645.00	0.00	548,645.00
19382	Tier II - St Govmnt	0520	Student Government	535000	Miscellaneous Supplies	Permanent Budget	522,685.00	25,960.00	548,645.00	0.00	0.00	522,685.00	25,960.00	548,645.00
	Tier II - St Govmnt Total						522,685.00	25,960.00	548,645.00	522,685.00	25,960.00	548,645.00	0.00	548,645.00
		0520 Total					715,486.00	35,535.00	751,021.00	815,486.00	35,535.00	851,021.00	0.00	851,021.00
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	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
	Federal Relations-Pres. Office Total						180,000.00	0.00	180,000.00	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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Univ Distinguished Professors Total						20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
30050	New Horizons	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
30050	New Horizons	1000	President's Office	535000	Miscellaneous Supplies	Temporary Budget	0.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
	New Horizons Total						0.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
30567	Compliance	1000	President's Office	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Compliance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
30750	Presidents Office	1000	President's Office	511000	Salaries-Regular - Benefitted	Permanent Budget	947,792.00	28,434.00	976,226.00	0.00	0.00	0.00	0.00	0.00
30750	Presidents Office	1000	President's Office	511000	Salaries-Regular - Benefitted	Temporary Budget	(87,909.00)	87,909.00	0.00	0.00	0.00	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	0.00	0.00
30750	Presidents Office	1000	President's Office	516000	Fringe Benefits	Temporary Budget	206,256.93	(206,256.93)	0.00	0.00	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	0.00	0.00
30750	Presidents Office	1000	President's Office	623000	Professional Fees and Services	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
	Presidents Office Total						1,136,602.93	(89,913.93)	1,046,689.00	0.00	0.00	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	0.00	0.00
30752	General Expenses	1000	President's Office	535000	Miscellaneous Supplies	Permanent Budget	77,374.00	0.00	77,374.00	0.00	0.00	0.00	0.00	0.00
30752	General Expenses	1000	President's Office	535000	Miscellaneous Supplies	Temporary Budget	1,500,000.00	(1,500,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30752	General Expenses	1000	President's Office	611000	Professional Development	Permanent Budget	22,005.00	0.00	22,005.00	0.00	0.00	0.00	0.00	0.00
	General Expenses Total						1,599,379.00	(1,500,000.00)	99,379.00	0.00	0.00	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	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	0.00	0.00
	Coop Sponsorship Total						7,456.00	0.00	7,456.00	0.00	0.00	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	0.00	0.00
30764	Distinguished Professorships	1000	President's Office	515000	Salaries - Faculty	Permanent Budget	214,542.00	0.00	214,542.00	0.00	0.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office	516000	Fringe Benefits	Temporary Budget	31,602.79	(31,602.79)	0.00	0.00	0.00	0.00	0.00	0.00
30764	Distinguished Professorships	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
	Distinguished Professorships Total						296,144.79	(31,602.79)	264,542.00	0.00	0.00	0.00	0.00	0.00
30790	Provosts Search	1000	President's Office	535000	Miscellaneous Supplies	Temporary Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
	Provosts Search Total						25,000.00	(25,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
79870	Leadership Endowed Chair Fund	1000	President's Office	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00
79870	Leadership Endowed Chair Fund	1000	President's Office	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00

North Dakota University System
NDSU1
FY 2026 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
79870	Leadership Endowed Chair Fund	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00	
	Leadership Endowed Chair Fund Total							40,000.00	5,000.00	45,000.00	40,000.00	0.00	40,000.00	
		1000 Total						3,354,582.72	14,358,483.28	17,713,066.00	40,000.00	0.00	40,000.00	
30567	Compliance	1030	Audit and Compliance		511000	Salaries-Regular - Benefitted	Permanent Budget	231,141.00	6,934.00	238,075.00	0.00	0.00	0.00	
30567	Compliance	1030	Audit and Compliance		511000	Salaries-Regular - Benefitted	Temporary Budget	(42,192.00)	42,192.00	0.00	0.00	0.00	0.00	
30567	Compliance	1030	Audit and Compliance		516000	Fringe Benefits	Temporary Budget	47,674.17	(47,674.17)	0.00	0.00	0.00	0.00	
30567	Compliance	1030	Audit and Compliance		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
	Compliance Total							241,623.17	1,451.83	243,075.00	0.00	0.00	0.00	
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	115,527.00	3,466.00	118,993.00	0.00	0.00	0.00	
30738	Internal Audit	1030	Audit and Compliance		516000	Fringe Benefits	Temporary Budget	40,739.06	(40,739.06)	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							161,266.06	(37,273.06)	123,993.00	0.00	0.00	0.00	
		1030 Total						402,889.23	(35,821.23)	367,068.00	0.00	0.00	0.00	
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		535000	Miscellaneous Supplies	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
18725	Staff Senate Projects	1040	Staff Senate		535000	Miscellaneous Supplies	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
	Staff Senate Projects Total							9,000.00	(1,000.00)	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	7,500.00	(7,500.00)	0.00	0.00	0.00	0.00	
	Staff Senate Total							8,669.00	(7,500.00)	1,169.00	0.00	0.00	0.00	
		1040 Total						17,669.00	(8,500.00)	9,169.00	8,000.00	0.00	8,000.00	
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	
17100	Athletics Camps & Clinics	1200	Athletics	FARA000387	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	FARA000388	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	FARA000389	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	FARA000390	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	FARA000391	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	FARA000392	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	FARA000393	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	FARA000394	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	FARA000395	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	FARA000399	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	FARA000400	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	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
17100	Athletics Camps & Clinics	1200	Athletics	FARA000311	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
17100	Athletics Camps & Clinics	1200	Athletics	FARA000312	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
17100	Athletics Camps & Clinics	1200	Athletics	FARA000314	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2026 Budget**

[illegible]

North Dakota University System
NDSU1
FY 2026 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Athletics Camps & Clinics Total							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	973,000.00	94,350.00	1,067,350.00
19700	Ath Administration	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,446,100.00	614,380.00	3,060,480.00
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	4,206,857.00	300,000.00	4,506,857.00
19700	Ath Administration	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	86,046.00	14,531.00	100,577.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		516000	Fringe Benefits	Permanent Budget	41,200.00	6,900.00	48,100.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		521000	Travel	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	1,300.00	0.00	1,300.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	4,000.00	(1,000.00)	3,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,000.00	2,000.00	3,000.00	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	500.00	0.00	500.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		536000	Office Supplies	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		541000	Postage	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		542000	Printing	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,350.00	1,350.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		561000	Utilities	Permanent Budget	38,000.00	(2,000.00)	36,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		571000	Insurance	Permanent Budget	25,500.00	(500.00)	25,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	60,375.00	0.00	60,375.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		591000	Repairs	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		602000	IT - Communications	Permanent Budget	12,500.00	(500.00)	12,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		611000	Professional Development	Permanent Budget	70,500.00	13,100.00	83,600.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	169,150.00	(3,850.00)	165,300.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	39,500.00	(500.00)	39,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		682000	Land and Buildings	Permanent Budget	14,000.00	5,000.00	19,000.00	0.00	0.00	0.00
	Ath Administration Total							658,571.00	34,531.00	693,102.00	7,625,957.00	1,008,730.00	8,634,687.00
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	235,000.00	0.00	235,000.00
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	130,094.00	3,566.00	133,660.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		516000	Fringe Benefits	Permanent Budget	68,100.00	6,900.00	75,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		521000	Travel	Permanent Budget	17,500.00	0.00	17,500.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	3,000.00	500.00	3,500.00	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	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,350.00	250.00	1,600.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		571000	Insurance	Permanent Budget	200.00	(50.00)	150.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		602000	IT - Communications	Permanent Budget	3,600.00	(400.00)	3,200.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		611000	Professional Development	Permanent Budget	2,000.00	400.00	2,400.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	30,000.00	(5,000.00)	25,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	200,000.00	(50,000.00)	150,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		682000	Land and Buildings	Permanent Budget	700.00	225.00	925.00	0.00	0.00	0.00
	Internal Operations Total							489,544.00	(43,609.00)	445,935.00	235,000.00	0.00	235,000.00
19711	Athletic Development	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	200,000.00	104,703.00	304,703.00
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	227,813.00	10,834.00	238,647.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		516000	Fringe Benefits	Permanent Budget	93,900.00	8,250.00	102,150.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		521000	Travel	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	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

**North Dakota University System
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FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19711	Athletic Development	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		541000	Postage	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		542000	Printing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,550.00	(1,550.00)	0.00	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	0.00
19711	Athletic Development	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		602000	IT - Communications	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		611000	Professional Development	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	3,000.00	(500.00)	2,500.00	0.00	0.00	0.00	0.00
	Athletic Development Total							339,913.00	18,534.00	358,447.00	200,000.00	104,703.00	304,703.00	
19712	Athletic Fund Raising	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	101,200.00	(98,300.00)	2,900.00	
19712	Athletic Fund Raising	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	155,680.00	7,980.00	163,660.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		516000	Fringe Benefits	Permanent Budget	76,100.00	7,700.00	83,800.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		521000	Travel	Permanent Budget	3,700.00	0.00	3,700.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	1,000.00	1,000.00	0.00	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	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	0.00
19712	Athletic Fund Raising	1200	Athletics		541000	Postage	Permanent Budget	0.00	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	0.00
19712	Athletic Fund Raising	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,750.00	1,750.00	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	0.00
19712	Athletic Fund Raising	1200	Athletics		602000	IT - Communications	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		611000	Professional Development	Permanent Budget	700.00	0.00	700.00	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	0.00
	Athletic Fund Raising Total							237,880.00	18,430.00	256,310.00	101,200.00	(98,300.00)	2,900.00	
19713	Ath Training Room	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	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	0.00
19713	Ath Training Room	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	164,042.00	73,814.00	237,856.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		516000	Fringe Benefits	Permanent Budget	100,400.00	51,750.00	152,150.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		521000	Travel	Permanent Budget	8,500.00	1,000.00	9,500.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	3,300.00	0.00	3,300.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	9,000.00	500.00	9,500.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		533000	Food and Clothing	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	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	0.00
19713	Ath Training Room	1200	Athletics		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	6,500.00	450.00	6,950.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		571000	Insurance	Permanent Budget	20,150.00	(4,975.00)	15,175.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		591000	Repairs	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		602000	IT - Communications	Permanent Budget	6,600.00	(600.00)	6,000.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		611000	Professional Development	Permanent Budget	8,500.00	1,000.00	9,500.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	1,000.00	200.00	1,200.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	417,000.00	13,000.00	430,000.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Training Room Total							797,992.00	135,639.00	933,631.00	0.00	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	984,500.00	138,180.00	1,122,680.00	
19714	Ath USA Wrestling	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	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	0.00
19714	Ath USA Wrestling	1200	Athletics		512000	Salaries - Other	Permanent Budget	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		516000	Fringe Benefits	Permanent Budget	6,400.00	0.00	6,400.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		521000	Travel	Permanent Budget	750.00	0.00	750.00	0.00	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	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	0.00
19714	Ath USA Wrestling	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19714	Ath USA Wrestling	1200	Athletics	542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics	591000	Repairs	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	76,500.00	24,000.00	100,500.00	0.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	30,000.00	(16,500.00)	13,500.00	0.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	650,000.00	50,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
	Ath USA Wrestling Total						871,650.00	57,000.00	928,650.00	984,500.00	138,180.00	1,122,680.00		
19715	Nutrition/Fueling Station	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	42,072.00	1,482.00	43,554.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	516000	Fringe Benefits	Permanent Budget	43,500.00	(24,950.00)	18,550.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	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	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	533000	Food and Clothing	Permanent Budget	95,000.00	0.00	95,000.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	1,150.00	0.00	1,150.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	1,350.00	(1,350.00)	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	500.00	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	571000	Insurance	Permanent Budget	200.00	(50.00)	150.00	0.00	0.00	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	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	602000	IT - Communications	Permanent Budget	800.00	(800.00)	0.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	611000	Professional Development	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	450.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics	625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Nutrition/Fueling Station Total						203,322.00	(27,668.00)	175,654.00	0.00	0.00	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	340,000.00	16,350.00	356,350.00		
19716	Ath Academic Enhancement	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	16,000.00	0.00	16,000.00		
19716	Ath Academic Enhancement	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	55,394.00	1,662.00	57,056.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	516000	Fringe Benefits	Permanent Budget	34,800.00	6,300.00	41,100.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	28,000.00	0.00	28,000.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	521000	Travel	Permanent Budget	8,800.00	(3,200.00)	5,600.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	500.00	(100.00)	400.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	12,300.00	200.00	12,500.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	533000	Food and Clothing	Permanent Budget	23,900.00	(2,200.00)	21,700.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	9,400.00	(1,900.00)	7,500.00	0.00	0.00	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	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	0.00	5,400.00	5,400.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	582000	Rentals/Leases-Building/Land	Permanent Budget	2,100.00	400.00	2,500.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	602000	IT - Communications	Permanent Budget	7,800.00	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	611000	Professional Development	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	10,000.00	(2,500.00)	7,500.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	682000	Land and Buildings	Permanent Budget	16,700.00	700.00	17,400.00	0.00	0.00	0.00	0.00	0.00
	Ath Academic Enhancement Total						219,044.00	4,762.00	223,806.00	356,000.00	16,350.00	372,350.00		
19717	Ath Marketing & Promotion	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,842,800.00	613,200.00	3,456,000.00		
19717	Ath Marketing & Promotion	1200	Athletics	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	3,000.00	3,000.00		
19717	Ath Marketing & Promotion	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	100,000.00	0.00	100,000.00		
19717	Ath Marketing & Promotion	1200	Athletics	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	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	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	337,075.00	10,113.00	347,188.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	516000	Fringe Benefits	Permanent Budget	172,100.00	22,900.00	195,000.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	521000	Travel	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	7,000.00	350.00	7,350.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19717	Ath Marketing & Promotion	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	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	0.00
19717	Ath Marketing & Promotion	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		536000	Office Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		541000	Postage	Permanent Budget	4,500.00	500.00	5,000.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		542000	Printing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,700.00	150.00	2,850.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		602000	IT - Communications	Permanent Budget	2,700.00	0.00	2,700.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		611000	Professional Development	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	39,000.00	22,000.00	61,000.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Marketing & Promotion Total							730,425.00	56,013.00	786,438.00	2,942,800.00	616,200.00	3,559,000.00	
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	0.00
19719	Athletic Field Maintenance	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	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	0.00
19719	Athletic Field Maintenance	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,500.00	(3,000.00)	4,500.00	0.00	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	0.00
19719	Athletic Field Maintenance	1200	Athletics		561000	Utilities	Permanent Budget	3,000.00	1,200.00	4,200.00	0.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		591000	Repairs	Permanent Budget	50,000.00	(10,000.00)	40,000.00	0.00	0.00	0.00	0.00
	Athletic Field Maintenance Total							60,500.00	(11,800.00)	48,700.00	0.00	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	55,900.00	22,100.00	78,000.00	
19720	Ath Event Management	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	200,000.00	0.00	200,000.00	
19720	Ath Event Management	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	
19720	Ath Event Management	1200	Athletics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	111,355.00	2,024.00	113,379.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		512000	Salaries - Other	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		516000	Fringe Benefits	Permanent Budget	68,600.00	6,300.00	74,900.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		521000	Travel	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	6,000.00	2,500.00	8,500.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	9,000.00	3,000.00	12,000.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		536000	Office Supplies	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		542000	Printing	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	12,200.00	(7,900.00)	4,300.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	4,500.00	(1,000.00)	3,500.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	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	0.00
19720	Ath Event Management	1200	Athletics		602000	IT - Communications	Permanent Budget	2,000.00	(200.00)	1,800.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		611000	Professional Development	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	430,500.00	276,000.00	706,500.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	8,500.00	(8,000.00)	500.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		682000	Land and Buildings	Permanent Budget	66,500.00	(23,500.00)	43,000.00	0.00	0.00	0.00	0.00
	Ath Event Management Total							876,305.00	249,224.00	1,125,529.00	270,900.00	22,100.00	293,000.00	
19721	Ath Strength/Weight Room	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
19721	Ath Strength/Weight Room	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	8,954.00	269.00	9,223.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		512000	Salaries - Other	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		516000	Fringe Benefits	Permanent Budget	10,100.00	(300.00)	9,800.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	26,000.00	0.00	26,000.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19721	Ath Strength/Weight Room	1200	Athletics	521000	Travel	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	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	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	4,500.00	500.00	5,000.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	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	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	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	0.00	6,600.00	6,600.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	17,500.00	(5,800.00)	11,700.00	0.00	0.00	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	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	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	602000	IT - Communications	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	611000	Professional Development	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	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	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	691000	Equipment Over \$5000	Permanent Budget	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00
	Ath Strength/Weight Room Total						90,054.00	15,269.00	105,323.00	0.00	5,000.00		5,000.00	
19722	Ath Sports Information	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00
19722	Ath Sports Information	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	211,392.00	6,341.00	217,733.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	516000	Fringe Benefits	Permanent Budget	128,200.00	14,600.00	142,800.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	521000	Travel	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	800.00	2,900.00	3,700.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	300.00	200.00	500.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	3,100.00	(3,100.00)	0.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	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	0.00	0.00
19722	Ath Sports Information	1200	Athletics	602000	IT - Communications	Permanent Budget	3,500.00	(300.00)	3,200.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	611000	Professional Development	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	20,200.00	42,300.00	62,500.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	35,800.00	(35,800.00)	0.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Sports Information Total						404,942.00	27,141.00	432,083.00	0.00	0.00	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	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	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	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	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	516000	Fringe Benefits	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	521000	Travel	Permanent Budget	58,100.00	(9,550.00)	48,550.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	20,000.00	400.00	20,400.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	100.00	200.00	300.00	0.00	0.00	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	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	542000	Printing	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	591000	Repairs	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	602000	IT - Communications	Permanent Budget	800.00	0.00	800.00	0.00	0.00	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	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	1,500.00	(250.00)	1,250.00	0.00	0.00	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	0.00	0.00
	Athletics Cheerteam Total						122,400.00	(9,450.00)	112,950.00	20,000.00	0.00	20,000.00	0.00	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	0.00	0.00
19724	Ath Bison Buddies	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	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	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	0.00	0.00
	Ath Bison Buddies Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19725	Nutrition-Nodak Ins FPC	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19725	Nutrition-Nodak Ins FPC	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19725	Nutrition-Nodak Ins FPC	1200	Athletics	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Nutrition-Nodak Ins FPC Total						0.00	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	4,082,750.00	(431,750.00)	3,651,000.00	0.00
19731	Mens Football	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,014,600.00	(22,625.00)	1,991,975.00	0.00
19731	Mens Football	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	340,129.00	16,895.00	357,024.00	0.00
19731	Mens Football	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	1,295,452.00	139,451.00	1,434,903.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	512000	Salaries - Other	Permanent Budget	51,000.00	(21,000.00)	30,000.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	516000	Fringe Benefits	Permanent Budget	576,500.00	92,650.00	669,150.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	26,000.00	0.00	26,000.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	521000	Travel	Permanent Budget	898,700.00	(128,200.00)	770,500.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	7,600.00	75.00	7,675.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	221,600.00	99,800.00	321,400.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	533000	Food and Clothing	Permanent Budget	326,000.00	6,500.00	332,500.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	100.00	1,100.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	536000	Office Supplies	Permanent Budget	2,500.00	500.00	3,000.00	0.00	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	0.00
19731	Mens Football	1200	Athletics	542000	Printing	Permanent Budget	4,500.00	1,000.00	5,500.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	6,900.00	5,950.00	12,850.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	26,500.00	(21,500.00)	5,000.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	571000	Insurance	Permanent Budget	550.00	50.00	600.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	591000	Repairs	Permanent Budget	38,200.00	3,400.00	41,600.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	602000	IT - Communications	Permanent Budget	10,500.00	0.00	10,500.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	611000	Professional Development	Permanent Budget	2,300.00	200.00	2,500.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	142,500.00	456,550.00	599,050.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	82,850.00	(14,850.00)	68,000.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,969,200.00	(37,300.00)	1,931,900.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics	682000	Land and Buildings	Permanent Budget	30,200.00	8,950.00	39,150.00	0.00	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	0.00
	Mens Football Total						5,723,552.00	590,826.00	6,314,378.00	6,437,479.00	(437,480.00)	5,999,999.00	0.00
19732	Mens Basketball	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	505,500.00	52,150.00	557,650.00	0.00
19732	Mens Basketball	1200	Athletics	470000	Auxiliary Services	Permanent Budget	0.00	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	379,850.00	59,250.00	439,100.00	0.00
19732	Mens Basketball	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	72,163.00	3,584.00	75,747.00	0.00
19732	Mens Basketball	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	493,826.00	14,815.00	508,641.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	516000	Fringe Benefits	Permanent Budget	202,000.00	21,550.00	223,550.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	521000	Travel	Permanent Budget	447,300.00	23,850.00	471,150.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	32,000.00	5,700.00	37,700.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	51,400.00	(525.00)	50,875.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	533000	Food and Clothing	Permanent Budget	26,000.00	0.00	26,000.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	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	0.00
19732	Mens Basketball	1200	Athletics	542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	5,700.00	(4,100.00)	1,600.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	582000	Rentals/Leases-Building/Land	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	591000	Repairs	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	602000	IT - Communications	Permanent Budget	4,000.00	(800.00)	3,200.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	117,700.00	9,300.00	127,000.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	15,000.00	5,000.00	20,000.00	0.00	0.00	0.00	0.00

North Dakota University System
NDSU1
FY 2026 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19732	Mens Basketball	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	355,300.00	60,500.00	415,800.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		682000	Land and Buildings	Permanent Budget	2,700.00	150.00	2,850.00	0.00	0.00	0.00	0.00
	Mens Basketball Total							1,776,826.00	135,940.00	1,912,766.00	957,513.00	114,984.00	1,072,497.00	
19733	Mens Baseball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	94,500.00	(38,000.00)	56,500.00	
19733	Mens Baseball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	387,250.00	24,925.00	412,175.00	
19733	Mens Baseball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	144,326.00	7,168.00	151,494.00	
19733	Mens Baseball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	160,118.00	4,803.00	164,921.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	88,400.00	9,400.00	97,800.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		521000	Travel	Permanent Budget	434,200.00	(9,650.00)	424,550.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	200.00	125.00	325.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	122,200.00	18,300.00	140,500.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		533000	Food and Clothing	Permanent Budget	20,000.00	1,000.00	21,000.00	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	0.00
19733	Mens Baseball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	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	0.00
19733	Mens Baseball	1200	Athletics		542000	Printing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,150.00	(400.00)	1,750.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		571000	Insurance	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	4,400.00	0.00	4,400.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	2,000.00	0.00	2,000.00	0.00	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	0.00
19733	Mens Baseball	1200	Athletics		602000	IT - Communications	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	27,500.00	0.00	27,500.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	6,000.00	1,000.00	7,000.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	358,100.00	18,100.00	376,200.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		682000	Land and Buildings	Permanent Budget	6,300.00	350.00	6,650.00	0.00	0.00	0.00	0.00
	Mens Baseball Total							1,247,693.00	43,028.00	1,290,721.00	626,076.00	(5,907.00)	620,169.00	
19734	Mens Track	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	4,500.00	7,500.00	
19734	Mens Track	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	372,675.00	19,075.00	391,750.00	
19734	Mens Track	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	175,253.00	8,704.00	183,957.00	
19734	Mens Track	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	118,641.00	3,559.00	122,200.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		516000	Fringe Benefits	Permanent Budget	72,800.00	6,300.00	79,100.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		521000	Travel	Permanent Budget	315,750.00	(16,450.00)	299,300.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	625.00	(125.00)	500.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	98,350.00	2,250.00	100,600.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		533000	Food and Clothing	Permanent Budget	17,000.00	1,000.00	18,000.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	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	0.00
19734	Mens Track	1200	Athletics		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	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	0.00
19734	Mens Track	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,525.00	1,125.00	2,650.00	0.00	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	0.00
19734	Mens Track	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		602000	IT - Communications	Permanent Budget	2,300.00	0.00	2,300.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		611000	Professional Development	Permanent Budget	1,300.00	0.00	1,300.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	21,000.00	1,000.00	22,000.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	10,500.00	1,000.00	11,500.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	362,700.00	9,100.00	371,800.00	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		682000	Land and Buildings	Permanent Budget	9,000.00	500.00	9,500.00	0.00	0.00	0.00	0.00
	Mens Track Total							1,034,691.00	9,259.00	1,043,950.00	550,928.00	32,279.00	583,207.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19735	Mens Wrestling	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	(300.00)	29,700.00	
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	309,300.00	23,200.00	332,500.00	
19735	Mens Wrestling	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	61,854.00	3,072.00	64,926.00	
19735	Mens Wrestling	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	185,446.00	1,131.00	186,577.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		512000	Salaries - Other	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		516000	Fringe Benefits	Permanent Budget	89,700.00	10,400.00	100,100.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		521000	Travel	Permanent Budget	176,550.00	18,050.00	194,600.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	36,400.00	2,300.00	38,700.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		533000	Food and Clothing	Permanent Budget	11,200.00	0.00	11,200.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		541000	Postage	Permanent Budget	200.00	(200.00)	0.00	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	1,200.00	1,200.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	9,600.00	9,600.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		591000	Repairs	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		602000	IT - Communications	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		611000	Professional Development	Permanent Budget	600.00	100.00	700.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	16,500.00	500.00	17,000.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	21,500.00	0.00	21,500.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	291,600.00	11,500.00	303,100.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics		682000	Land and Buildings	Permanent Budget	5,400.00	300.00	5,700.00	0.00	0.00	0.00	
	Mens Wrestling Total							852,846.00	54,881.00	907,727.00	401,154.00	25,972.00	427,126.00	
19736	Mens Golf	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	146,300.00	(14,600.00)	131,700.00	
19736	Mens Golf	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	41,236.00	2,048.00	43,284.00	
19736	Mens Golf	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	65,218.00	1,957.00	67,175.00	0.00	0.00	0.00	
19736	Mens Golf	1200	Athletics		516000	Fringe Benefits	Permanent Budget	35,500.00	3,400.00	38,900.00	0.00	0.00	0.00	
19736	Mens Golf	1200	Athletics		521000	Travel	Permanent Budget	93,500.00	4,100.00	97,600.00	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	22,660.00	1,290.00	23,950.00	0.00	0.00	0.00	
19736	Mens Golf	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,250.00	0.00	1,250.00	0.00	0.00	0.00	
19736	Mens Golf	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19736	Mens Golf	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(300.00)	700.00	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		552000	Other Equipment under \$5,000	Permanent Budget	150.00	0.00	150.00	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-Building/Land	Permanent Budget	5,300.00	0.00	5,300.00	0.00	0.00	0.00	
19736	Mens Golf	1200	Athletics		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19736	Mens Golf	1200	Athletics		602000	IT - Communications	Permanent Budget	800.00	0.00	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	33,800.00	0.00	33,800.00	0.00	0.00	0.00	
19736	Mens Golf	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	1,000.00	(200.00)	800.00	0.00	0.00	0.00	
19736	Mens Golf	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19736	Mens Golf	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	142,300.00	(14,600.00)	127,700.00	0.00	0.00	0.00	
19736	Mens Golf	1200	Athletics		682000	Land and Buildings	Permanent Budget	1,440.00	80.00	1,520.00	0.00	0.00	0.00	
	Mens Golf Total							405,368.00	(4,273.00)	401,095.00	187,536.00	(12,552.00)	174,984.00	
19741	Womens Basketball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	125,000.00	10,000.00	135,000.00	
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	434,300.00	40,475.00	474,775.00	
19741	Womens Basketball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	72,163.00	3,584.00	75,747.00	
19741	Womens Basketball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	398,023.00	11,790.00	409,813.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	183,000.00	16,100.00	199,100.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19741	Womens Basketball	1200	Athletics		521000	Travel	Permanent Budget	423,900.00	50,100.00	474,000.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	31,000.00	5,165.00	36,165.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	65,640.00	(17,975.00)	47,665.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		533000	Food and Clothing	Permanent Budget	24,500.00	0.00	24,500.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,200.00	(600.00)	600.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,600.00	(2,000.00)	600.00	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	200.00	0.00	200.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		581000	Rentals/Lease-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	300.00	0.00	300.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		602000	IT - Communications	Permanent Budget	3,600.00	0.00	3,600.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		611000	Professional Development	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	98,350.00	(7,000.00)	91,350.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	398,300.00	63,200.00	461,500.00	0.00	0.00	0.00	
19741	Womens Basketball	1200	Athletics		682000	Land and Buildings	Permanent Budget	3,060.00	170.00	3,230.00	0.00	0.00	0.00	
	Womens Basketball Total							1,668,173.00	103,950.00	1,772,123.00	631,463.00	54,059.00	685,522.00	
19742	Womens Track	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	4,500.00	7,500.00	
19742	Womens Track	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	543,775.00	10,075.00	553,850.00	
19742	Womens Track	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	175,253.00	8,704.00	183,957.00	
19742	Womens Track	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	221,005.00	6,631.00	227,636.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		516000	Fringe Benefits	Permanent Budget	111,900.00	10,400.00	122,300.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		521000	Travel	Permanent Budget	315,750.00	(16,450.00)	299,300.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	625.00	(125.00)	500.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	107,850.00	(2,975.00)	104,875.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		533000	Food and Clothing	Permanent Budget	17,000.00	1,000.00	18,000.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
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	1,525.00	750.00	2,275.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		571000	Insurance	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		602000	IT - Communications	Permanent Budget	2,300.00	0.00	2,300.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		611000	Professional Development	Permanent Budget	1,300.00	0.00	1,300.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	21,000.00	1,000.00	22,000.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	11,500.00	1,000.00	12,500.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	526,400.00	5,200.00	531,600.00	0.00	0.00	0.00	
19742	Womens Track	1200	Athletics		682000	Land and Buildings	Permanent Budget	11,700.00	650.00	12,350.00	0.00	0.00	0.00	
	Womens Track Total							1,353,080.00	7,081.00	1,360,161.00	722,028.00	23,279.00	745,307.00	
19743	Womens Softball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	1,000.00	4,000.00	
19743	Womens Softball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	412,100.00	(18,275.00)	393,825.00	
19743	Womens Softball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	92,781.00	4,608.00	97,389.00	
19743	Womens Softball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	218,622.00	6,559.00	225,181.00	0.00	0.00	0.00	
19743	Womens Softball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	112,300.00	8,100.00	120,400.00	0.00	0.00	0.00	
19743	Womens Softball	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	
19743	Womens Softball	1200	Athletics		521000	Travel	Permanent Budget	311,300.00	6,950.00	318,250.00	0.00	0.00	0.00	
19743	Womens Softball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19743	Womens Softball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	76,690.00	5,110.00	81,800.00	0.00	0.00	0.00	
19743	Womens Softball	1200	Athletics		533000	Food and Clothing	Permanent Budget	14,050.00	(2,050.00)	12,000.00	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	

**North Dakota University System
NDSU1
FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19743	Womens Softball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	500.00	500.00	1,000.00	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	200.00	0.00	200.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,550.00	375.00	1,925.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	6,500.00	0.00	6,500.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		602000	IT - Communications	Permanent Budget	2,400.00	(300.00)	2,100.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		611000	Professional Development	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	18,000.00	1,000.00	19,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	14,000.00	4,900.00	18,900.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	379,400.00	(10,400.00)	369,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		682000	Land and Buildings	Permanent Budget	3,960.00	220.00	4,180.00	0.00	0.00	0.00
	Womens Softball Total							1,175,922.00	22,964.00	1,198,886.00	507,881.00	(12,667.00)	495,214.00
19744	Womens Volleyball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	43,500.00	17,500.00	61,000.00
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	301,500.00	78,950.00	380,450.00
19744	Womens Volleyball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	72,163.00	3,584.00	75,747.00
19744	Womens Volleyball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	167,667.00	5,030.00	172,697.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	90,900.00	8,750.00	99,650.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		521000	Travel	Permanent Budget	226,100.00	(35,300.00)	190,800.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	38,000.00	1,350.00	39,350.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		533000	Food and Clothing	Permanent Budget	20,000.00	3,000.00	23,000.00	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	500.00	0.00	500.00	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	500.00	500.00	1,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,800.00	(1,400.00)	400.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		552000	Other 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	125.00	0.00	125.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	300.00	0.00	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	3,300.00	(900.00)	2,400.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		611000	Professional Development	Permanent Budget	2,200.00	0.00	2,200.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	41,000.00	22,000.00	63,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	296,100.00	78,300.00	374,400.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		682000	Land and Buildings	Permanent Budget	2,700.00	150.00	2,850.00	0.00	0.00	0.00
	Womens Volleyball Total							912,592.00	81,980.00	994,572.00	417,163.00	100,034.00	517,197.00
19745	Womens Soccer	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	443,750.00	26,725.00	470,475.00
19745	Womens Soccer	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	123,708.00	6,144.00	129,852.00
19745	Womens Soccer	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	190,318.00	4,060.00	194,378.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		516000	Fringe Benefits	Permanent Budget	101,500.00	11,000.00	112,500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		521000	Travel	Permanent Budget	253,400.00	13,600.00	267,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	7,650.00	(600.00)	7,050.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	69,400.00	14,450.00	83,850.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		533000	Food and Clothing	Permanent Budget	34,500.00	8,500.00	43,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	3,300.00	200.00	3,500.00	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	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19745	Womens Soccer	1200	Athletics		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,400.00	350.00	1,750.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	2,000.00	1,000.00	3,000.00	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	3,000.00	(300.00)	2,700.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		611000	Professional Development	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	40,000.00	(10,000.00)	30,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	9,000.00	2,000.00	11,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	428,700.00	24,600.00	453,300.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		682000	Land and Buildings	Permanent Budget	5,400.00	300.00	5,700.00	0.00	0.00	0.00
	Womens Soccer Total							1,169,568.00	69,160.00	1,238,728.00	567,458.00	32,869.00	600,327.00
19746	Womens Golf	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	175,800.00	3,410.00	179,210.00
19746	Womens Golf	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	41,236.00	2,048.00	43,284.00
19746	Womens Golf	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	65,218.00	1,957.00	67,175.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		516000	Fringe Benefits	Permanent Budget	35,500.00	3,400.00	38,900.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		521000	Travel	Permanent Budget	89,600.00	5,000.00	94,600.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	18,840.00	4,160.00	23,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		533000	Food and Clothing	Permanent Budget	800.00	0.00	800.00	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	1,000.00	0.00	1,000.00	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	0.00	2,150.00	2,150.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		591000	Repairs	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		602000	IT - Communications	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		611000	Professional Development	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	29,600.00	(4,100.00)	25,500.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	169,800.00	8,600.00	178,400.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		682000	Land and Buildings	Permanent Budget	1,260.00	70.00	1,330.00	0.00	0.00	0.00
	Womens Golf Total							420,168.00	21,237.00	441,405.00	217,036.00	5,458.00	222,494.00
19759	SHAC Office Project	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19759	SHAC Office Project	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19759	SHAC Office Project	1200	Athletics		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	SHAC Office Project 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		478000	Contributions & Donations	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		478000	Contributions & Donations	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
19762	Student Athlete Advisory Counc	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19762	Student Athlete Advisory Counc	1200	Athletics		490000	Transfers In	Permanent Budget	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
	Student Athlete Advisory Counc Total							0.00	0.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics		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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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19763	Strength-FB Performance Center	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	50,067.00	41,502.00	91,569.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	512000	Salaries - Other	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	516000	Fringe Benefits	Permanent Budget	28,500.00	32,000.00	60,500.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	521000	Travel	Permanent Budget	3,000.00	1,500.00	4,500.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	1,450.00	400.00	1,850.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	602000	IT - Communications	Permanent Budget	800.00	800.00	1,600.00	0.00	0.00	0.00	
19763	Strength-FB Performance Center	1200	Athletics	611000	Professional Development	Permanent Budget	1,100.00	550.00	1,650.00	0.00	0.00	0.00	
	Strength-FB Performance Center Total						114,567.00	76,752.00	191,319.00	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	
19764	Summit League Softball Tourn	1200	Athletics	478000	Contributions & Donations	Permanent Budget	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	
19764	Summit League Softball Tourn	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	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	
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	
19765	Summit League Track Tournament	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19765	Summit League Track Tournament	1200	Athletics	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	350,000.00	(350,000.00)	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	
19765	Summit League Track Tournament	1200	Athletics	511000	Salaries-Regular - Benefitted	Temporary Budget	300,000.00	(300,000.00)	0.00	0.00	0.00	0.00	
19765	Summit League Track Tournament	1200	Athletics	516000	Fringe Benefits	Temporary Budget	50,000.00	(50,000.00)	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	
	Summit League Track Tournament Total						350,000.00	(350,000.00)	0.00	350,000.00	(350,000.00)	0.00	
19766	Ath Bison Bullpen Club	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19766	Ath Bison Bullpen Club	1200	Athletics	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19766	Ath Bison Bullpen Club	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19766	Ath Bison Bullpen Club	1200	Athletics	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19766	Ath Bison Bullpen Club	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19766	Ath Bison Bullpen Club	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	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	
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	
19767	Ath Football Playoff Fund	1200	Athletics	478000	Contributions & Donations	Permanent Budget	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	
19767	Ath Football Playoff Fund	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	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	
19768	Ath Indoor Track Facility	1200	Athletics	478000	Contributions & Donations	Permanent Budget	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	
19768	Ath Indoor Track Facility	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,500.00	1,000.00	3,500.00	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	
19768	Ath Indoor Track Facility	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19768	Ath Indoor Track Facility	1200	Athletics	561000	Utilities	Permanent Budget	72,000.00	0.00	72,000.00	0.00	0.00	0.00	
19768	Ath Indoor Track Facility	1200	Athletics	591000	Repairs	Permanent Budget	38,000.00	(5,000.00)	33,000.00	0.00	0.00	0.00	
19768	Ath Indoor Track Facility	1200	Athletics	602000	IT - Communications	Permanent Budget	1,000.00	(100.00)	900.00	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	
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	
	Ath Indoor Track Facility Total						116,500.00	(4,100.00)	112,400.00	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	0.00	0.00	0.00	
19769	Ath Radio/Multi-Media	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	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	0.00	45,419.00	45,419.00	0.00	0.00	0.00	
19769	Ath Radio/Multi-Media	1200	Athletics	516000	Fringe Benefits	Permanent Budget	0.00	33,450.00	33,450.00	0.00	0.00	0.00	
19769	Ath Radio/Multi-Media	1200	Athletics	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19769	Ath Radio/Multi-Media	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	0.00	325.00	325.00	0.00	0.00	0.00	
19769	Ath Radio/Multi-Media	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	0.00	400.00	400.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
19769	Ath Radio/Multi-Media	1200	Athletics	551000	IT Equipment under \$5,000	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19769	Ath Radio/Multi-Media	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		571000	Insurance	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		581000	Rentals/Lease-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	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	0.00	21,500.00	21,500.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	0.00	3,500.00	3,500.00	0.00	0.00	0.00
	Ath Radio/Multi-Media Total							0.00	106,144.00	106,144.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	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	137,984.00	(41,279.00)	96,705.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		512000	Salaries - Other	Permanent Budget	78,000.00	5,000.00	83,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		516000	Fringe Benefits	Permanent Budget	93,000.00	(20,350.00)	72,650.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		521000	Travel	Permanent Budget	8,000.00	(3,000.00)	5,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	600.00	375.00	975.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	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	50.00	0.00	50.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	15,400.00	(15,400.00)	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	22,500.00	(21,100.00)	1,400.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		571000	Insurance	Permanent Budget	150.00	(50.00)	100.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	800.00	0.00	800.00	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	1,600.00	(1,600.00)	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	9,400.00	0.00	9,400.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	27,400.00	(23,550.00)	3,850.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Ath TV/Multimedia Total							409,384.00	(120,954.00)	288,430.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics		561000	Utilities	Permanent Budget	176,500.00	32,000.00	208,500.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics		591000	Repairs	Permanent Budget	65,000.00	20,000.00	85,000.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics		602000	IT - Communications	Permanent Budget	2,400.00	(900.00)	1,500.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	3,600.00	0.00	3,600.00	0.00	0.00	0.00
	Football Performance Complex Total							259,500.00	52,300.00	311,800.00	0.00	0.00	0.00
19772	Learfield CapEx	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19772	Learfield CapEx	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19772	Learfield CapEx	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19772	Learfield CapEx	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Learfield CapEx 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	200,000.00	30,000.00	230,000.00
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	0.00	0.00	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		561000	Utilities	Permanent Budget	151,500.00	(2,500.00)	149,000.00	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/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		591000	Repairs	Permanent Budget	240,000.00	0.00	240,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		602000	IT - Communications	Permanent Budget	9,600.00	(2,400.00)	7,200.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		623000	Professional Fees and Services	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	SHAC Total								417,100.00	(6,900.00)	410,200.00	200,000.00	30,000.00	230,000.00
19774	Football Perform. Complex FFE	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19774	Football Perform. Complex FFE	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Football Perform. Complex FFE Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19776	Dacotah Field Project	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19776	Dacotah Field Project	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19776	Dacotah Field Project	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Dacotah Field Project Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19780	NCAA D1 Special Distribution	1200	Athletics		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19780	NCAA D1 Special Distribution	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	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	0.00
19780	NCAA D1 Special Distribution	1200	Athletics		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	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	0.00
	NCAA D1 Special Distribution Total							0.00	0.00	0.00	0.00	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	0.00
19781	Summit League Distribution	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19781	Summit League Distribution	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	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	0.00
	Summit League Distribution Total							0.00	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	0.00
19790	Softball Project Phase II	1200	Athletics		722001	Transfers Out	Permanent Budget	0.00	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	0.00
30213	Athletics	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	2,102,792.00	61,449.00	2,164,241.00	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics		511000	Salaries-Regular - Benefitted	Temporary Budget	(15,020.00)	15,020.00	0.00	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics		516000	Fringe Benefits	Temporary Budget	794,292.40	(794,292.40)	0.00	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	0.00
	Athletics Total							2,882,064.40	(717,823.40)	2,164,241.00	0.00	0.00	0.00	0.00
	1200 Total							28,392,136.40	695,467.60	29,087,604.00	25,510,072.00	1,413,291.00	26,923,363.00	0.00
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	35,000.00	0.00	35,000.00	0.00
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		513000	Temp-Salaries-NonBenefitted	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	1,600.00	300.00	1,900.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	8,400.00	(3,400.00)	5,000.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		623000	Professional Fees and Services	Permanent Budget	0.00	3,100.00	3,100.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	VP Academic Affairs Local Fund Total							35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00	0.00
18576	Immigration Advising	2000	Office of the Provost		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	908.00	908.00	0.00
18576	Immigration Advising	2000	Office of the Provost		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	14,750.00	0.00	14,750.00	0.00
18576	Immigration Advising	2000	Office of the Provost		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00
18576	Immigration Advising	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	17,763.00	2,145.00	19,908.00	0.00	0.00	0.00	0.00
18576	Immigration Advising	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	9,250.00	1,500.00	10,750.00	0.00	0.00	0.00	0.00
18576	Immigration Advising	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
	Immigration Advising Total							37,013.00	3,645.00	40,658.00	39,750.00	908.00	40,658.00	0.00
18579	CSM-IDC-JB	2000	Office of the Provost		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,550.00	(550.00)	2,000.00	0.00
18579	CSM-IDC-JB	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18579	CSM-IDC-JB	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
18579	CSM-IDC-JB	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00	0.00
18579	CSM-IDC-JB	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	CSM-IDC-JB Total							2,550.00	(550.00)	2,000.00	2,550.00	(550.00)	2,000.00	0.00
18902	Academic Programs	2000	Office of the Provost		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	25,200.00	0.00	25,200.00	0.00
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	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Academic Programs Total							25,200.00	0.00	25,200.00	25,200.00	0.00	25,200.00	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	0.00
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

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Fixed Price Agreement Unrestr. Total							50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00
18953	Honors Program	2000	Office of the Provost		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	800.00	0.00	800.00
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
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
18953	Honors Program	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18953	Honors Program	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
	Honors Program Total							800.00	0.00	800.00	800.00	0.00	800.00
18969	Gender & Sexual Diversity	2000	Office of the Provost		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	133.00	0.00	133.00
18969	Gender & Sexual Diversity	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	133.00	0.00	133.00	0.00	0.00	0.00
	Gender & Sexual Diversity Total							133.00	0.00	133.00	133.00	0.00	133.00
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
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
	Scholar and Researcher Health Total							0.00	0.00	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	18,000.00	0.00	18,000.00
19278	IDCs Provost Office	2000	Office of the Provost		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00
19278	IDCs Provost Office	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00
	IDCs Provost Office Total							38,000.00	0.00	38,000.00	38,000.00	0.00	38,000.00
30121	Faculty Affairs	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	591,387.00	591,387.00	0.00	0.00	0.00
	Faculty Affairs Total							0.00	591,387.00	591,387.00	0.00	0.00	0.00
30507	AcadProgrm&Retention One-Time	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30507	AcadProgrm&Retention One-Time	2000	Office of the Provost		515000	Salaries - Faculty	Temporary Budget	807,757.89	(807,757.89)	0.00	0.00	0.00	0.00
30507	AcadProgrm&Retention One-Time	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	456.25	(456.25)	0.00	0.00	0.00	0.00
	AcadProgrm&Retention One-Time Total							808,214.14	(808,214.14)	0.00	0.00	0.00	0.00
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
30510	Vice Presidents Office-Academi	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	1,408,000.00	(632,774.00)	775,226.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Temporary Budget	11,748.75	(11,748.75)	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	500.00	57,347.00	57,847.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		512000	Salaries - Other	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	160,646.00	(20,743.00)	139,903.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(109,711.00)	109,711.00	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
30510	Vice Presidents Office-Academi	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	449,804.74	(449,804.74)	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		517000	Salaries - Graduate Assistants	Permanent Budget	12,500.00	0.00	12,500.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		517000	Salaries - Graduate Assistants	Temporary Budget	(11,345.00)	11,345.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		531000	Supplies - IT Software	Permanent Budget	381,305.00	0.00	381,305.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	364,249.00	8,613.00	372,862.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(25,000.00)	25,000.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		621000	Operating Fees and Services	Permanent Budget	112,958.00	0.00	112,958.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		682000	Land and Buildings	Temporary Budget	16,500.00	(16,500.00)	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academi	2000	Office of the Provost		691000	Equipment Over \$5000	Temporary Budget	7,057.00	(7,057.00)	0.00	0.00	0.00	0.00
	Vice Presidents Office-Academi Total							2,779,212.49	(926,611.49)	1,852,601.00	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
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
30519	Faculty Development VPAA	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	24.31	(24.31)	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
	Faculty Development VPAA Total							20,024.31	(24.31)	20,000.00	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
30523	Provost Initiatives One-time	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	6,222.00	(6,222.00)	0.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	475,266.00	(475,266.00)	0.00	0.00	0.00	0.00
	Provost Initiatives One-time Total							481,488.00	(481,488.00)	0.00	0.00	0.00	0.00
30524	High School Credits	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30524	High School Credits	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	90,444.00	0.00	90,444.00	0.00	0.00	0.00
	High School Credits Total							90,444.00	0.00	90,444.00	0.00	0.00	0.00
30525	Equal Opportunity	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Equal Opportunity Total							0.00	0.00	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
30759	Diversity Center	2000	Office of the Provost		521000	Travel	Permanent Budget	900.00	(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	(120.00)	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		533000	Food and Clothing	Permanent Budget	185.00	(185.00)	0.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30759	Diversity Center	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	88.00	(88.00)	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	(500.00)	0.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		541000	Postage	Permanent Budget	25.00	(25.00)	0.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		542000	Printing	Permanent Budget	995.00	(995.00)	0.00	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	(100.00)	0.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		582000	Rentals/Leases-Building/Land	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		602000	IT - Communications	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		611000	Professional Development	Permanent Budget	500.00	(500.00)	0.00	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	(1,000.00)	0.00	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	(3,000.00)	0.00	0.00	0.00	0.00	0.00
	Diversity Center Total							8,613.00	(8,613.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/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	GPNDU/GPOTHER	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Temporary Budget	20,474.00	(20,474.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	9,526.00	(9,526.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	265,115.00	0.00	265,115.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(30,000.00)	30,000.00	0.00	0.00	0.00	0.00	0.00
	GPNDU/GPOTHER Total							265,115.00	0.00	265,115.00	0.00	0.00	0.00	0.00
82109	Phi-Kappa-Phi	2000	Office of the Provost		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	38.00	0.00	0.00	38.00
82109	Phi-Kappa-Phi	2000	Office of the Provost		533000	Food and Clothing	Permanent Budget	38.00	0.00	38.00	0.00	0.00	0.00	0.00
	Phi-Kappa-Phi Total							38.00	0.00	38.00	38.00	0.00	0.00	38.00
		2000 Total						4,641,844.94	(1,630,468.94)	3,011,376.00	191,471.00	358.00	191,829.00	
30832	AA Business Center	2002	AA Business Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30832	AA Business Center	2002	AA Business Center		511000	Salaries-Regular - Benefitted	Permanent Budget	312,636.00	9,478.00	322,114.00	0.00	0.00	0.00	0.00
30832	AA Business Center	2002	AA Business Center		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,370.00)	9,370.00	0.00	0.00	0.00	0.00	0.00
30832	AA Business Center	2002	AA Business Center		516000	Fringe Benefits	Temporary Budget	149,182.70	(149,182.70)	0.00	0.00	0.00	0.00	0.00
	AA Business Center Total							452,448.70	(130,334.70)	322,114.00	0.00	0.00	0.00	0.00
		2002 Total						452,448.70	(130,334.70)	322,114.00	0.00	0.00	0.00	0.00
18271	IDCs Gov School	2020	Office of Teaching & Learning		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,500.00	1,376.00	2,876.00	2,876.00
18271	IDCs Gov School	2020	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
18271	IDCs Gov School	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18271	IDCs Gov School	2020	Office of Teaching & Learning		521000	Travel	Permanent Budget	1,500.00	1,376.00	2,876.00	0.00	0.00	0.00	0.00
	IDCs Gov School Total							1,500.00	1,376.00	2,876.00	1,500.00	1,376.00	2,876.00	2,876.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	96,868.00	60,869.00	157,737.00	157,737.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	350,000.00	(90,000.00)	260,000.00	260,000.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		470000	Auxiliary Services	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		511000	Salaries-Regular - Benefitted	Permanent Budget	113,253.00	50,053.00	163,306.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		512000	Salaries - Other	Permanent Budget	840.00	0.00	840.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,300.00	0.00	10,300.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		515000	Salaries - Faculty	Permanent Budget	85,298.00	(44,341.00)	40,957.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		517000	Salaries - Graduate Assistants	Permanent Budget	7,330.00	0.00	7,330.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		521000	Travel	Permanent Budget	3,260.00	(3,252.00)	8.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		531000	Supplies - IT Software	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		532000	Supply/Material - Professional	Permanent Budget	781.00	(481.00)	300.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		533000	Food and Clothing	Permanent Budget	2,400.00	300.00	2,700.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		536000	Office Supplies	Permanent Budget	2,500.00	(1,000.00)	1,500.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		541000	Postage	Permanent Budget	1,810.00	(210.00)	1,600.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		542000	Printing	Permanent Budget	9,000.00	(2,000.00)	7,000.00	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	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		552000	Other Equipment under \$5,000	Permanent Budget	600.00	(400.00)	200.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		571000	Insurance	Permanent Budget	90.00	0.00	90.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		591000	Repairs	Permanent Budget	190.00	0.00	190.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		602000	IT - Communications	Permanent Budget	55.00	0.00	55.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		611000	Professional Development	Permanent Budget	3,130.00	0.00	3,130.00	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	52,331.00	0.00	52,331.00	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	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		631000	Miscellaneous Expenses	Permanent Budget	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		691000	Equipment Over \$5000	Permanent Budget	1,400.00	0.00	1,400.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		722001	Transfers Out	Permanent Budget	40,300.00	(27,800.00)	12,500.00	0.00	0.00	0.00	
OTL Educational Program Dev. Total								446,868.00	(29,131.00)	417,737.00	446,868.00	(29,131.00)	417,737.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	46,715.00	26,285.00	73,000.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,750.00	(1,750.00)	6,000.00	
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	40,300.00	(28,300.00)	12,000.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		511000	Salaries-Regular - Benefitted	Permanent Budget	60,000.00	1,200.00	61,200.00	0.00	0.00	0.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		512000	Salaries - Other	Permanent Budget	0.00	7,000.00	7,000.00	0.00	0.00	0.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	25,000.00	(15,000.00)	10,000.00	0.00	0.00	0.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		517000	Salaries - Graduate Assistants	Permanent Budget	7,000.00	0.00	7,000.00	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	1,000.00	0.00	1,000.00	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	35.00	0.00	35.00	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/Lease-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-Building/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		591000	Repairs	Permanent Budget	230.00	0.00	230.00	0.00	0.00	0.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	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								94,765.00	(6,800.00)	87,965.00	94,765.00	(3,765.00)	91,000.00	
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,544.00	635.00	4,179.00	
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	0.00	0.00	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		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		521000	Travel	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		533000	Food and Clothing	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		535000	Miscellaneous Supplies	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		536000	Office Supplies	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		571000	Insurance	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		611000	Professional Development	Permanent Budget	144.00	635.00	779.00	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	
IDCs Gateways-ND for OTL Total								3,544.00	635.00	4,179.00	3,544.00	635.00	4,179.00	
19045	IDCs School of Education-CR	2020	Office of Teaching & Learning		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	838.00	212.00	1,050.00	
19045	IDCs School of Education-CR	2020	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100.00	(100.00)	0.00	
19045	IDCs School of Education-CR	2020	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19045	IDCs School of Education-CR	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19045	IDCs School of Education-CR	2020	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19045	IDCs School of Education-CR	2020	Office of Teaching & Learning		536000	Office Supplies	Permanent Budget	44.00	6.00	50.00	0.00	0.00	0.00	
19045	IDCs School of Education-CR	2020	Office of Teaching & Learning		611000	Professional Development	Permanent Budget	725.00	75.00	800.00	0.00	0.00	0.00	
19045	IDCs School of Education-CR	2020	Office of Teaching & Learning		623000	Professional Fees and Services	Permanent Budget	169.00	31.00	200.00	0.00	0.00	0.00	
IDCs School of Education-CR Total								938.00	112.00	1,050.00	938.00	112.00	1,050.00	
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	50.00	(50.00)	0.00	
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning		571000	Insurance	Permanent Budget	5.00	(5.00)	0.00	0.00	0.00	0.00	
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning		611000	Professional Development	Permanent Budget	45.00	(45.00)	0.00	0.00	0.00	0.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
IDCs School of Education-SD Total									50.00	(50.00)	0.00	50.00	(50.00)	0.00
19081	Governor's School	2020	Office of Teaching & Learning	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	500.00	2,349.00	2,849.00	
19081	Governor's School	2020	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	
19081	Governor's School	2020	Office of Teaching & Learning	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
19081	Governor's School	2020	Office of Teaching & Learning	532000	Supply/Material - Professional	Permanent Budget	500.00	2,349.00	2,849.00	0.00	0.00	0.00	0.00	
Governor's School Total							500.00	2,349.00	2,849.00	500.00	2,349.00	2,849.00		
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	
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	511000	Salaries-Regular - Benefitted	Permanent Budget	405,040.00	(34,749.00)	370,291.00	0.00	0.00	0.00	0.00	
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	511000	Salaries-Regular - Benefitted	Temporary Budget	36,061.00	(36,061.00)	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	62,050.00	48,762.00	110,812.00	0.00	0.00	0.00	0.00	
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	516000	Fringe Benefits	Temporary Budget	197,577.27	(197,577.27)	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	0.00	4,555.00	0.00	0.00	0.00	0.00	
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	535000	Miscellaneous Supplies	Temporary Budget	605.53	(605.53)	0.00	0.00	0.00	0.00	0.00	
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	623000	Professional Fees and Services	Temporary Budget	3,890.00	(3,890.00)	0.00	0.00	0.00	0.00	0.00	
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	693000	IT Equipment Over \$5000	Temporary Budget	18,830.00	(18,830.00)	0.00	0.00	0.00	0.00	0.00	
Office of Teaching & Learning Total							728,608.80	(242,950.80)	485,658.00	0.00	0.00	0.00	0.00	
		2020 Total					1,276,773.80	(274,459.80)	1,002,314.00	548,165.00	(28,474.00)	519,691.00		
18426	Assessment Insti Research	2050	Institutional Research & Anly	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	
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	
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	
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	
18426	Assessment Insti Research	2050	Institutional Research & Anly	521000	Travel	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00	
18426	Assessment Insti Research	2050	Institutional Research & Anly	531000	Supplies - IT Software	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00	0.00	
18426	Assessment Insti Research	2050	Institutional Research & Anly	535000	Miscellaneous Supplies	Permanent Budget	8,000.00	(3,153.00)	4,847.00	0.00	0.00	0.00	0.00	
18426	Assessment Insti Research	2050	Institutional Research & Anly	542000	Printing	Permanent Budget	0.00	180.00	180.00	0.00	0.00	0.00	0.00	
18426	Assessment Insti Research	2050	Institutional Research & Anly	611000	Professional Development	Permanent Budget	0.00	2,323.00	2,323.00	0.00	0.00	0.00	0.00	
Assessment Insti Research Total							8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00		
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	
30528	Assessment & Inst Research	2050	Institutional Research & Anly	511000	Salaries-Regular - Benefitted	Permanent Budget	374,177.00	81,225.00	455,402.00	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	
30528	Assessment & Inst Research	2050	Institutional Research & Anly	516000	Fringe Benefits	Temporary Budget	161,906.14	(161,906.14)	0.00	0.00	0.00	0.00	0.00	
30528	Assessment & Inst Research	2050	Institutional Research & Anly	535000	Miscellaneous Supplies	Permanent Budget	9,646.00	0.00	9,646.00	0.00	0.00	0.00	0.00	
Assessment & Inst Research Total							545,729.14	(80,681.14)	465,048.00	0.00	0.00	0.00	0.00	
		2050 Total					553,729.14	(80,681.14)	473,048.00	8,000.00	0.00	8,000.00		
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	
Summer School Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		2060 Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18051	Lbr Lost Book & Material Fine	2080	Library	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,500.00	(1,500.00)	2,000.00		
18051	Lbr Lost Book & Material Fine	2080	Library	441000	Fines-Forfeitures-Esheat	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00		
18051	Lbr Lost Book & Material Fine	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,000.00	(3,500.00)	500.00		
18051	Lbr Lost Book & Material Fine	2080	Library	531000	Supplies - IT Software	Permanent Budget	6,000.00	(5,000.00)	1,000.00	0.00	0.00	0.00		
18051	Lbr Lost Book & Material Fine	2080	Library	532000	Supply/Material - Professional	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00		
18051	Lbr Lost Book & Material Fine	2080	Library	535000	Miscellaneous Supplies	Permanent Budget	0.00	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	500.00	0.00	500.00	0.00	0.00	0.00		
Lbr Lost Book & Material Fine Total							7,500.00	(4,500.00)	3,000.00	7,500.00	(4,500.00)	3,000.00		
18815	Library Fee	2080	Library	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	43,250.00	865.00	44,115.00		
18815	Library Fee	2080	Library	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,370,000.00	27,400.00	1,397,400.00		
18815	Library Fee	2080	Library	516000	Fringe Benefits	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00		
18815	Library Fee	2080	Library	532000	Supply/Material - Professional	Permanent Budget	1,395,250.00	28,265.00	1,423,515.00	0.00	0.00	0.00		
18815	Library Fee	2080	Library	621000	Operating Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00		
18815	Library Fee	2080	Library	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00		
Library Fee Total							1,413,250.00	28,265.00	1,441,515.00	1,413,250.00	28,265.00	1,441,515.00		
18916	Library Local	2080	Library	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,150.00	85.00	1,235.00		
18916	Library Local	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00		
18916	Library Local	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18916	Library Local	2080	Library	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	250.00	0.00	250.00		
18916	Library Local	2080	Library	490000	Transfers In	Permanent Budget	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	0.00	0.00	0.00	0.00	0.00		
18916	Library Local	2080	Library	532000	Supply/Material - Professional	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00		
18916	Library Local	2080	Library	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18916	Library Local	2080	Library	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 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18916	Library Local	2080	Library		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library		542000	Printing	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
18916	Library Local	2080	Library		551000	IT Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18916	Library Local	2080	Library		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18916	Library Local	2080	Library		602000	IT - Communications	Permanent Budget	0.00	85.00	85.00	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	750.00	0.00	750.00	0.00	0.00	0.00
	Library Local Total							2,900.00	85.00	2,985.00	2,900.00	85.00	2,985.00
18919	Institute Photo Services	2080	Library		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	400.00	160.00	560.00
18919	Institute Photo Services	2080	Library		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,500.00	(80.00)	4,420.00
18919	Institute Photo Services	2080	Library		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	250.00	0.00	250.00
18919	Institute Photo Services	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18919	Institute Photo Services	2080	Library		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00
18919	Institute Photo Services	2080	Library		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		541000	Postage	Permanent Budget	50.00	50.00	100.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		621000	Operating Fees and Services	Permanent Budget	100.00	30.00	130.00	0.00	0.00	0.00
	Institute Photo Services Total							5,750.00	80.00	5,830.00	5,750.00	80.00	5,830.00
18921	Library - Germans From Russia	2080	Library		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	10,777.00	(9,000.00)	1,777.00
18921	Library - Germans From Russia	2080	Library		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	1,810.00	26,810.00
18921	Library - Germans From Russia	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	101,840.00	(25,378.00)	76,462.00
18921	Library - Germans From Russia	2080	Library		511000	Salaries-Regular - Benefitted	Permanent Budget	72,767.00	(40,628.00)	32,139.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		512000	Salaries - Other	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		516000	Fringe Benefits	Permanent Budget	9,150.00	6,250.00	15,400.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		521000	Travel	Permanent Budget	6,000.00	2,000.00	8,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		531000	Supplies - IT Software	Permanent Budget	500.00	300.00	800.00	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	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		536000	Office Supplies	Permanent Budget	700.00	1,800.00	2,500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		541000	Postage	Permanent Budget	3,000.00	(1,000.00)	2,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		542000	Printing	Permanent Budget	2,800.00	0.00	2,800.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		582000	Rentals/Leases-Building/Land	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		591000	Repairs	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		602000	IT - Communications	Permanent Budget	600.00	200.00	800.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		611000	Professional Development	Permanent Budget	500.00	3,905.00	4,405.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		623000	Professional Fees and Services	Permanent Budget	2,500.00	(2,395.00)	105.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		651000	Cost of Goods Sold	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	Library - Germans From Russia Total							137,617.00	(32,568.00)	105,049.00	137,617.00	(32,568.00)	105,049.00
20004	Lib Foundation Gifts-Operating	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	46,405.00	0.00	46,405.00
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	735.00	0.00	735.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		518000	Other Taxable Compensation	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		521000	Travel	Permanent Budget	6,500.00	0.00	6,500.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		533000	Food and Clothing	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		541000	Postage	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		542000	Printing	Permanent Budget	500.00	0.00	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	1,000.00	0.00	1,000.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		571000	Insurance	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		591000	Repairs	Permanent Budget	12,500.00	0.00	12,500.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		623000	Professional Fees and Services	Permanent Budget	5,400.00	0.00	5,400.00	0.00	0.00	0.00
	Lib Foundation Gifts-Operating Total							46,405.00	0.00	46,405.00	46,405.00	0.00	46,405.00

**North Dakota University System
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FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
20005	Library Shott Fund	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00		
20005	Library Shott Fund	2080	Library	532000	Supply/Material - Professional	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00		
	Library Shott Fund Total						20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00		
20006	Lib Foundation Gifts-Materials	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00		
20006	Lib Foundation Gifts-Materials	2080	Library	532000	Supply/Material - Professional	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00		
	Lib Foundation Gifts-Materials Total						10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00		
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	1,920,338.00	4,006.00	1,924,344.00	0.00	0.00	0.00		
30500	Library Administration	2080	Library	511000	Salaries-Regular - Benefitted	Temporary Budget	(397,882.00)	397,882.00	0.00	0.00	0.00	0.00		
30500	Library Administration	2080	Library	512000	Salaries - Other	Permanent Budget	81,443.00	0.00	81,443.00	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	718,444.93	(718,444.93)	0.00	0.00	0.00	0.00		
30500	Library Administration	2080	Library	517000	Salaries - Graduate Assistants	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00		
30500	Library Administration	2080	Library	518000	Other Taxable Compensation	Temporary Budget	5,500.00	(5,500.00)	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		
30500	Library Administration	2080	Library	535000	Miscellaneous Supplies	Temporary Budget	8,146.00	(8,146.00)	0.00	0.00	0.00	0.00		
30500	Library Administration	2080	Library	693000	IT Equipment Over \$5000	Temporary Budget	18,830.00	(18,830.00)	0.00	0.00	0.00	0.00		
	Library Administration Total						2,648,656.93	(349,032.93)	2,299,624.00	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	1,709,699.00	0.00	1,709,699.00	0.00	0.00	0.00		
30502	Library Materials	2080	Library	621000	Operating Fees and Services	Permanent Budget	95,000.00	0.00	95,000.00	0.00	0.00	0.00		
	Library Materials Total						1,804,699.00	0.00	1,804,699.00	0.00	0.00	0.00		
79715	Architectural Studies Library	2080	Library	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79715	Architectural Studies Library	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79715	Architectural Studies Library	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79715	Architectural Studies Library	2080	Library	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79715	Architectural Studies Library	2080	Library	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
	Architectural Studies Library Total						0.00	0.00	0.00	0.00	0.00	0.00		
		2080 Total					6,096,777.93	(357,670.93)	5,739,107.00	1,643,422.00	(8,638.00)	1,634,784.00		
00408	VPFA Land Replacement Fund	2200	Deans Office, Agriculture	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	132,000.00	132,000.00		
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	Permanent Budget	0.00	132,000.00	132,000.00	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		
00408	VPFA Land Replacement Fund	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	131,987.15	(131,987.15)	0.00	0.00	0.00	0.00		
	VPFA Land Replacement Fund Total						131,987.15	12.85	132,000.00	0.00	132,000.00	132,000.00		
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	150,181.00	150,181.00		
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	511000	Salaries-Regular - Benefitted	Permanent Budget	66,560.00	1,997.00	68,557.00	0.00	0.00	0.00		
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture	516000	Fringe Benefits	Permanent Budget	0.00	32,614.00	32,614.00	0.00	0.00	0.00		
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	48,199.00	811.00	49,010.00	0.00	0.00	0.00		
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(104,834.39)	104,834.39	0.00	0.00	0.00	0.00		
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	93,090.91	(93,090.91)	0.00	0.00	0.00	0.00		
	IC Alloc Dean Of Agriculture Total						103,015.52	47,165.48	150,181.00	0.00	150,181.00	150,181.00		
18236	IDCS Ag & Family Education	2200	Deans Office, Agriculture	400000	REVENUE	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18236	IDCS Ag & Family Education	2200	Deans Office, Agriculture	462000	Charges for Services/Sales	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18236	IDCS Ag & Family Education	2200	Deans Office, Agriculture	479000	Interdepartmental Revenue	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18236	IDCS Ag & Family Education	2200	Deans Office, Agriculture	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18236	IDCS Ag & Family Education	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
	IDCS Ag & Family Education Total						0.00	0.00	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	100.00	900.00	1,000.00		
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(1,000.00)	1,000.00	0.00	0.00	0.00	0.00		
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00		
	College Of Agriculture-Local Total						1,000.00	0.00	1,000.00	100.00	900.00	1,000.00		
18669	Ag Ed Local	2200	Deans Office, Agriculture	462000	Charges for Services/Sales	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18669	Ag Ed Local	2200	Deans Office, Agriculture	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18669	Ag Ed Local	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
	Ag Ed Local Total						0.00	0.00	0.00	0.00	0.00	0.00		
18694	FACS Local	2200	Deans Office, Agriculture	462000	Charges for Services/Sales	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18694	FACS Local	2200	Deans Office, Agriculture	479000	Interdepartmental Revenue	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		

**North Dakota University System
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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18694	FACS Local	2200	Deans Office, Agriculture	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18694	FACS Local	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FACS Local Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	5,148.00	5,148.00	0.00
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	148.00	(148.00)	0.00	0.00
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,148.00	0.00	5,148.00	0.00	0.00	0.00	0.00
	COA Royalty- Goldrush Potato Total						5,148.00	0.00	5,148.00	148.00	5,000.00	5,148.00	0.00
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00
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	0.00
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	38,706.00	1,294.00	40,000.00	0.00	0.00	0.00	0.00
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(33,098.77)	33,098.77	0.00	0.00	0.00	0.00	0.00
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	17,035.47	(17,035.47)	0.00	0.00	0.00	0.00	0.00
	Graduate Ambassador Program Total						22,642.70	17,357.30	40,000.00	40,000.00	0.00	40,000.00	0.00
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	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	511000	Salaries-Regular - Benefitted	Permanent Budget	334,882.00	(3,669.00)	331,213.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	511000	Salaries-Regular - Benefitted	Temporary Budget	(81,900.00)	81,900.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	515000	Salaries - Faculty	Permanent Budget	19,048.00	7,688.00	26,736.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	515000	Salaries - Faculty	Temporary Budget	48,880.00	(48,880.00)	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	516000	Fringe Benefits	Permanent Budget	1,902,000.00	0.00	1,902,000.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	516000	Fringe Benefits	Temporary Budget	(1,792,000.00)	1,792,000.00	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total						430,910.00	1,829,039.00	2,259,949.00	0.00	0.00	0.00	0.00
30102	Ag & Family Education	2200	Deans Office, Agriculture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30102	Ag & Family Education	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ag & Family Education Total						0.00	0.00	0.00	0.00	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	0.00
	Veterinary/Microbiological Sci Total						0.00	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	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	511000	Salaries-Regular - Benefitted	Temporary Budget	43,368.00	(43,368.00)	0.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	512000	Salaries - Other	Temporary Budget	16,056.00	(16,056.00)	0.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	452,502.00	452,502.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	513000	Temp-Salaries-NonBenefitted	Temporary Budget	41,100.00	(41,100.00)	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	149,631.00	(149,631.00)	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	31,636.00	(31,636.00)	0.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	518000	Other Taxable Compensation	Temporary Budget	7,500.00	(7,500.00)	0.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Permanent Budget	213,897.00	0.00	213,897.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	(72,078.74)	72,078.74	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total						431,109.26	235,289.74	666,399.00	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	0.00
	Economic Development Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30960	AFSNR Waivers	2200	Deans Office, Agriculture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30960	AFSNR Waivers	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00
	AFSNR Waivers Total						1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00
85270	ABEN Robotics Club	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ABEN Robotics Club Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2200 Total					3,075,812.63	2,128,864.37	5,204,677.00	40,248.00	288,081.00	328,329.00	0.00
30100	Deans Office College Of Agricu	2202	AFSNR Business Center	511000	Salaries-Regular - Benefitted	Permanent Budget	2,700.00	4,761.00	7,461.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2202	AFSNR Business Center	511000	Salaries-Regular - Benefitted	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2202	AFSNR Business Center	516000	Fringe Benefits	Temporary Budget	2,080.00	(2,080.00)	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total						6,280.00	1,181.00	7,461.00	0.00	0.00	0.00	0.00
		2202 Total					6,280.00	1,181.00	7,461.00	0.00	0.00	0.00	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	16,467.00	(1,377.00)	15,090.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2205	Ag Communications	511000	Salaries-Regular - Benefitted	Temporary Budget	(3,400.00)	3,400.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2205	Ag Communications	516000	Fringe Benefits	Temporary Budget	7,500.00	(7,500.00)	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total						20,567.00	(5,477.00)	15,090.00	0.00	0.00	0.00	0.00
		2205 Total					20,567.00	(5,477.00)	15,090.00	0.00	0.00	0.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	29,824.00	29,824.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ	490000	Transfers In	Temporary Budget	0.00	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	Permanent Budget	10,000.00	19,824.00	29,824.00	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	19,824.15	(19,824.15)	0.00	0.00	0.00	0.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies	Temporary Budget	2,140.41	(2,140.41)	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Ag Econ Cont Educ Fund Total							31,964.56	(2,140.56)	29,824.00	0.00	29,824.00	29,824.00
18323	Wachenheim Text Book AGECEC 246	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18323	Wachenheim Text Book AGECEC 246	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18323	Wachenheim Text Book AGECEC 246	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	2,140.41	(2,140.41)	0.00	0.00	0.00	0.00
	Wachenheim Text Book AGECEC 246 Total							2,140.41	(2,140.41)	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	10,000.00	10,000.00
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	30,000.00	(30,000.00)	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(2,760.81)	2,760.81	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	2,869.32	(2,869.32)	0.00	0.00	0.00	0.00
	Quentin N. Burdick Center For Total							10,108.51	(108.51)	10,000.00	30,000.00	(20,000.00)	10,000.00
18453	QBC Coop Leaders Conference	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	14,000.00	(4,000.00)	10,000.00
18453	QBC Coop Leaders Conference	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18453	QBC Coop Leaders Conference	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	773.80	(773.80)	0.00	0.00	0.00	0.00
	QBC Coop Leaders Conference Total							10,773.80	(773.80)	10,000.00	14,000.00	(4,000.00)	10,000.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	35,000.00	30,000.00	65,000.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	25,000.00	40,000.00	65,000.00	0.00	0.00	0.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	18,143.04	(18,143.04)	0.00	0.00	0.00	0.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	24,400.00	(24,400.00)	0.00	0.00	0.00	0.00
	QBC Exec Education Program Total							67,543.04	(2,543.04)	65,000.00	35,000.00	30,000.00	65,000.00
18473	Northern Plains Trade Center L	2210	Agribusiness and Applied Econ		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	35,000.00	35,000.00
18473	Northern Plains Trade Center L	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	1,490.87	(1,490.87)	0.00	0.00	0.00	0.00
	Northern Plains Trade Center L Total							36,490.87	(1,490.87)	35,000.00	0.00	35,000.00	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	39.57	(39.57)	0.00	0.00	0.00	0.00
	Commodity Trading Room Local Total							39.57	(39.57)	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		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	6,000.00	6,000.00
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		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	6,000.00	6,000.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	4,279.06	(4,279.06)	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	6,009.44	(6,009.44)	0.00	0.00	0.00	0.00
	Ag Economics College Local Total							10,288.50	(4,288.50)	6,000.00	0.00	6,000.00	6,000.00
19229	Duncan Scholars	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Duncan Scholars Total							0.00	0.00	0.00	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	30497-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	100,000.00	(98,500.00)	1,500.00
20014	30497-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
20014	30497-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
20014	30497-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	32,748.44	(32,748.44)	0.00	0.00	0.00	0.00
	30497-CTR Public Choice/Priv Total							32,748.44	(31,248.44)	1,500.00	100,000.00	(98,500.00)	1,500.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	20,000.00	20,000.00
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
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	17,302.77	(17,302.77)	0.00	0.00	0.00	0.00
	QBCC Research/Outreach Total							17,302.77	2,697.23	20,000.00	0.00	20,000.00	20,000.00
20037	QBCC Operations Local (30413)	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	30,000.00	86,546.00	116,546.00
20037	QBCC Operations Local (30413)	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	80,935.00	2,428.00	83,363.00	0.00	0.00	0.00
20037	QBCC Operations Local (30413)	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary Budget	(80,935.00)	80,935.00	0.00	0.00	0.00	0.00
20037	QBCC Operations Local (30413)	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Permanent Budget	0.00	33,183.00	33,183.00	0.00	0.00	0.00
20037	QBCC Operations Local (30413)	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	73,667.79	(73,667.79)	0.00	0.00	0.00	0.00
	QBCC Operations Local (30413) Total							73,667.79	42,878.21	116,546.00	30,000.00	86,546.00	116,546.00
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		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	150,000.00	(150,000.00)	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary 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	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		535000	Miscellaneous Supplies	Temporary Budget	34,047.97	(34,047.97)	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	30452 - CTR Public Choice/Priv Total							34,047.97	(34,047.97)	0.00	150,000.00	(150,000.00)	0.00
20039	30622 Cntr Ag Policy Trade Std	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20039	30622 Cntr Ag Policy Trade Std	2210	Agribusiness and Applied Econ		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	30622 Cntr Ag Policy Trade Std Total							0.00	0.00	0.00	0.00	0.00	0.00
20042	BioEPIC	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
20042	BioEPIC	2210	Agribusiness and Applied Econ		534000	Bldg. Grounds, Vehicle Supply	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
20042	BioEPIC	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	898.93	(898.93)	0.00	0.00	0.00	0.00
	BioEPIC Total							898.93	(898.93)	0.00	0.00	0.00	0.00
20052	Bloom-Aldrich Lecture 44505	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	2,200.00	2,200.00
20052	Bloom-Aldrich Lecture 44505	2210	Agribusiness and Applied Econ		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	2,200.00	2,200.00	0.00	0.00	0.00
20052	Bloom-Aldrich Lecture 44505	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	2,492.21	(2,492.21)	0.00	0.00	0.00	0.00
	Bloom-Aldrich Lecture 44505 Total							2,492.21	(292.21)	2,200.00	0.00	2,200.00	2,200.00
20068	AgCountry Endowment 40260	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	58,500.00	58,500.00
20068	AgCountry Endowment 40260	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	0.00	58,500.00	58,500.00	0.00	0.00	0.00
20068	AgCountry Endowment 40260	2210	Agribusiness and Applied Econ		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	AgCountry Endowment 40260 Total							0.00	58,500.00	58,500.00	0.00	58,500.00	58,500.00
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
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	11,444.00	0.00	11,444.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Temporary Budget	8,700.00	(8,700.00)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	(3,627.00)	3,627.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	578,987.00	34,814.00	613,801.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary Budget	157,996.94	(157,996.94)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Temporary Budget	210,000.00	(210,000.00)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							963,500.94	(338,255.94)	625,245.00	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	38,000.00	(38,000.00)	0.00	0.00	0.00	0.00
30101	Agricultural Economics	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Temporary Budget	3,652.00	(3,652.00)	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
30101	Agricultural Economics	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	38,223.00	(38,223.00)	0.00	0.00	0.00	0.00
	Agricultural Economics Total							101,404.00	(79,875.00)	21,529.00	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	70,000.00	21,450.00	91,450.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	49,731.00	1,492.00	51,223.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Temporary Budget	(39,068.47)	39,068.47	0.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Permanent Budget	0.00	29,341.00	29,341.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	23,706.00	(11,328.00)	12,378.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	85,000.00	(85,000.00)	0.00	0.00	0.00	0.00
	Agric Statistical Service Total							119,368.53	(26,426.53)	92,942.00	70,000.00	21,450.00	91,450.00
		2210 Total						1,514,780.84	(420,494.84)	1,094,286.00	429,000.00	17,020.00	446,020.00
18879	Agricultural and Bio Eng Local	2220	Ag and Biosystems		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	29,000.00	30,000.00
18879	Agricultural and Bio Eng Local	2220	Ag and Biosystems		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	4,000.00	(4,000.00)	0.00
18879	Agricultural and Bio Eng Local	2220	Ag and Biosystems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Ag and Biosystems		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	10,000.00	20,000.00	30,000.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Ag and Biosystems		534000	Bldg. Grounds, Vehicle Supply	Temporary Budget	0.61	(0.61)	0.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Ag and Biosystems		535000	Miscellaneous Supplies	Temporary Budget	29,750.00	(29,750.00)	0.00	0.00	0.00	0.00
	Agricultural and Bio Eng Local Total							39,750.61	(9,750.61)	30,000.00	5,000.00	25,000.00	30,000.00
20069	Peltier Institute Adv 40279	2220	Ag and Biosystems		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	300,000.00	300,000.00
20069	Peltier Institute Adv 40279	2220	Ag and Biosystems		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20069	Peltier Institute Adv 40279	2220	Ag and Biosystems		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	300,000.00	300,000.00	0.00	0.00	0.00
	Peltier Institute Adv 40279 Total							0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
30100	Deans Office College Of Agricu	2220	Ag and Biosystems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Ag and Biosystems		511000	Salaries-Regular - Benefitted	Permanent Budget	29,743.00	922.00	30,665.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Ag and Biosystems		511000	Salaries-Regular - Benefitted	Temporary Budget	2,900.00	(2,900.00)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Ag and Biosystems		512000	Salaries - Other	Temporary Budget	10,526.00	(10,526.00)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Ag and Biosystems		515000	Salaries - Faculty	Permanent Budget	407,818.00	7,143.00	414,961.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Ag and Biosystems		515000	Salaries - Faculty	Temporary Budget	86,426.00	(86,426.00)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Ag and Biosystems		516000	Fringe Benefits	Temporary Budget	206,200.00	(206,200.00)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							743,613.00	(297,987.00)	445,626.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Ag and Biosystems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Ag and Biosystems		521000	Travel	Temporary Budget	988.00	(988.00)	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Ag and Biosystems		535000	Miscellaneous Supplies	Permanent Budget	14,718.00	0.00	14,718.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Ag and Biosystems		535000	Miscellaneous Supplies	Temporary Budget	18,510.00	(18,510.00)	0.00	0.00	0.00	0.00

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Agricultural Engineering Total													
30512	Deans Office College Of Agricu	2220	Ag and Biosystems		535000	Miscellaneous Supplies	Temporary Budget	34,216.00	(19,498.00)	14,718.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							24,473.19	(24,473.19)	0.00	0.00	0.00	0.00	0.00
85270	ABEN Robotics Club	2220	Ag and Biosystems		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
85270	ABEN Robotics Club	2220	Ag and Biosystems		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85270	ABEN Robotics Club	2220	Ag and Biosystems		500000	Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85270	ABEN Robotics Club	2220	Ag and Biosystems		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
85270	ABEN Robotics Club	2220	Ag and Biosystems		535000	Miscellaneous Supplies	Temporary Budget	1,514.98	(1,514.98)	0.00	0.00	0.00	0.00	0.00
	ABEN Robotics Club Total							1,514.98	(14.98)	1,500.00	0.00	1,500.00	1,500.00	0.00
	2220 Total							843,567.78	(51,723.78)	791,844.00	5,000.00	326,500.00	331,500.00	0.00
18400	Meat Sciences Local	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100,000.00	100,000.00	200,000.00	0.00
18400	Meat Sciences Local	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,500.00	(2,500.00)	0.00	0.00
18400	Meat Sciences Local	2230	Animal Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	65,000.00	(65,000.00)	0.00	0.00
18400	Meat Sciences Local	2230	Animal Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,500.00	(7,500.00)	0.00	0.00
18400	Meat Sciences Local	2230	Animal Science		511000	Salaries-Regular - Benefitted	Permanent Budget	11,850.00	356.00	12,206.00	0.00	0.00	0.00	0.00
18400	Meat Sciences Local	2230	Animal Science		516000	Fringe Benefits	Permanent Budget	0.00	711.00	711.00	0.00	0.00	0.00	0.00
18400	Meat Sciences Local	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	48,037.00	139,046.00	187,083.00	0.00	0.00	0.00	0.00
18400	Meat Sciences Local	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(27,032.38)	27,032.38	0.00	0.00	0.00	0.00	0.00
18400	Meat Sciences Local	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	174,527.77	(174,527.77)	0.00	0.00	0.00	0.00	0.00
	Meat Sciences Local Total							207,382.39	(7,382.39)	200,000.00	175,000.00	25,000.00	200,000.00	0.00
18402	CoA Animal Science Local	2230	Animal Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
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
18402	CoA Animal Science Local	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18402	CoA Animal Science Local	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	(3,500.00)	1,500.00	0.00	0.00	0.00	0.00
18402	CoA Animal Science Local	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(3,401.84)	3,401.84	0.00	0.00	0.00	0.00	0.00
	CoA Animal Science Local Total							1,598.16	(98.16)	1,500.00	0.00	1,500.00	1,500.00	0.00
18420	Vet Tech - Local	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	10,000.00	30,000.00	0.00
18420	Vet Tech - Local	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science		479000	Interdepartmental Revenue	Permanent Budget	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	Permanent Budget	20,000.00	10,000.00	30,000.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(4,238.67)	4,238.67	0.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	22,478.44	(22,478.44)	0.00	0.00	0.00	0.00	0.00
	Vet Tech - Local Total							38,239.77	(8,239.77)	30,000.00	20,000.00	10,000.00	30,000.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	7,500.00	22,500.00	30,000.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	15,000.00	30,000.00	0.00	0.00	0.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	675.00	(675.00)	0.00	0.00	0.00	0.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	13,425.00	(13,425.00)	0.00	0.00	0.00	0.00	0.00
	Equine Studies Course Fee Total							29,100.00	900.00	30,000.00	7,500.00	22,500.00	30,000.00	0.00
18657	Equine Studies	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	25,000.00	75,000.00	0.00
18657	Equine Studies	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
18657	Equine Studies	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	50,000.00	25,000.00	75,000.00	0.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	59,181.81	(59,181.81)	0.00	0.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	118,891.19	(118,891.19)	0.00	0.00	0.00	0.00	0.00
	Equine Studies Total							228,073.00	(153,073.00)	75,000.00	50,000.00	25,000.00	75,000.00	0.00
18907	Livestock Judging Clinic	2230	Animal Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,600.00	1,600.00	0.00
18907	Livestock Judging Clinic	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18907	Livestock Judging Clinic	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,500.00	100.00	1,600.00	0.00	0.00	0.00	0.00
18907	Livestock Judging Clinic	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	86.33	(86.33)	0.00	0.00	0.00	0.00	0.00
	Livestock Judging Clinic Total							1,586.33	13.67	1,600.00	0.00	1,600.00	1,600.00	0.00
19229	Duncan Scholars	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19229	Duncan Scholars	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00	0.00
	Duncan Scholars Total							6,000.00	(6,000.00)	0.00	0.00	0.00	0.00	0.00
19634	Equine Asst. Therapies	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00
19634	Equine Asst. Therapies	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19634	Equine Asst. Therapies	2230	Animal Science		515000	Salaries - Faculty	Permanent Budget	13,384.00	268.00	13,652.00	0.00	0.00	0.00	0.00
19634	Equine Asst. Therapies	2230	Animal Science		516000	Fringe Benefits	Permanent Budget	0.00	5,086.00	5,086.00	0.00	0.00	0.00	0.00
19634	Equine Asst. Therapies	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	56,262.00	56,262.00	0.00	0.00	0.00	0.00
19634	Equine Asst. Therapies	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(33,972.38)	33,972.38	0.00	0.00	0.00	0.00	0.00
19634	Equine Asst. Therapies	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	97,666.37	(97,666.37)	0.00	0.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Equine Asst. Therapies Total								77,077.99	(2,077.99)	75,000.00	0.00	75,000.00	75,000.00
20070	40265 Livestock Eval Fac Fund	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20070	40265 Livestock Eval Fac Fund	2230	Animal Science		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40265 Livestock Eval Fac Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
30100	Deans Office College Of Agricu	2230	Animal Science		511000	Salaries-Regular - Benefitted	Permanent Budget	209,426.00	6,365.00	215,791.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science		511000	Salaries-Regular - Benefitted	Temporary Budget	2,800.00	(2,800.00)	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science		513000	Temp-Salaries-NonBenefitted	Temporary Budget	35,100.00	(35,100.00)	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science		515000	Salaries - Faculty	Permanent Budget	970,220.00	(204,727.00)	765,493.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science		515000	Salaries - Faculty	Temporary Budget	(236,600.00)	236,600.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science		516000	Fringe Benefits	Temporary Budget	380,900.00	(380,900.00)	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							1,361,846.00	(380,562.00)	981,284.00	0.00	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	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	0.00
30105	Animal & Range Science	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	38,791.00	(38,791.00)	0.00	0.00	0.00	0.00	0.00
	Animal & Range Science Total							105,460.00	(38,791.00)	66,669.00	0.00	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	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	0.00
30114	Veterinary Technician Program	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	10,500.00	(10,500.00)	0.00	0.00	0.00	0.00	0.00
	Veterinary Technician Program Total							27,577.00	(10,500.00)	17,077.00	0.00	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	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	0.00
30115	Equine Studies	2230	Animal Science		582000	Rentals/Leases-Building/Land	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	0.00
	Equine Studies Total							109,003.00	(15,000.00)	94,003.00	0.00	0.00	0.00	0.00
81031	Judging Team	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
81031	Judging Team	2230	Animal Science		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
81031	Judging Team	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	1,883.30	(1,883.30)	0.00	0.00	0.00	0.00	0.00
	Judging Team Total							1,883.30	13,116.70	15,000.00	0.00	15,000.00	15,000.00	15,000.00
85272	ANSC Saddle and Sirloln	2230	Animal Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	170.00	170.00	170.00
85272	ANSC Saddle and Sirloln	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85272	ANSC Saddle and Sirloln	2230	Animal Science		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	170.00	170.00	0.00	0.00	0.00	0.00
85272	ANSC Saddle and Sirloln	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	167.38	(167.38)	0.00	0.00	0.00	0.00	0.00
	ANSC Saddle and Sirloln Total							167.38	2.62	170.00	0.00	170.00	170.00	170.00
85277	NDSU Pre-Vet Club ANSC	2230	Animal Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
85277	NDSU Pre-Vet Club ANSC	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85277	NDSU Pre-Vet Club ANSC	2230	Animal Science		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
85277	NDSU Pre-Vet Club ANSC	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	4,784.05	(4,784.05)	0.00	0.00	0.00	0.00	0.00
	NDSU Pre-Vet Club ANSC Total							4,784.05	(1,784.05)	3,000.00	0.00	3,000.00	3,000.00	3,000.00
		2230 Total						2,199,778.37	(609,475.37)	1,590,303.00	252,500.00	178,770.00	431,270.00	431,270.00
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	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		511000	Salaries-Regular - Benefitted	Permanent Budget	9,207.00	353.00	9,560.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		515000	Salaries - Faculty	Permanent Budget	134,009.00	(7,040.00)	126,969.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		515000	Salaries - Faculty	Temporary Budget	(6,600.00)	6,600.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		516000	Fringe Benefits	Temporary Budget	48,000.00	(48,000.00)	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							184,616.00	(48,087.00)	136,529.00	0.00	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	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	0.00
30111	Plant Pathology	2260	Plant Pathology		535000	Miscellaneous Supplies	Temporary Budget	12,481.00	(12,481.00)	0.00	0.00	0.00	0.00	0.00
	Plant Pathology Total							18,407.00	(12,481.00)	5,926.00	0.00	0.00	0.00	0.00
		2260 Total						203,023.00	(60,568.00)	142,455.00	0.00	0.00	0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
18710	Plant Science Course Fees	2270	Plant Sciences		490000	Transfers In	Temporary Budget	0.00	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	1,000.00	5,000.00	6,000.00	0.00	0.00	0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences		534000	Bldg. Grounds, Vehicle Supply	Temporary Budget	665.52	(665.52)	0.00	0.00	0.00	0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences		535000	Miscellaneous Supplies	Temporary Budget	6,500.00	(6,500.00)	0.00	0.00	0.00	0.00	0.00
	Plant Science Course Fees Total							8,165.52	(2,165.52)	6,000.00	0.00	6,000.00	6,000.00	6,000.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
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	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences		534000	Bldg. Grounds, Vehicle Supply	Temporary Budget	2,840.53	(2,840.53)	0.00	0.00	0.00	0.00	0.00
	Brenda Deckard Sal & Op Total							12,840.53	(2,840.53)	10,000.00	0.00	10,000.00	10,000.00	10,000.00
18760	Crop And Weed Local Fund	2270	Plant Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18760	Crop And Weed Local Fund	2270	Plant Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18760	Crop And Weed Local Fund	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18760	Crop And Weed Local Fund	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	242.50	(242.50)	0.00	0.00	0.00	0.00	0.00
	Crop And Weed Local Fund Total						5,242.50	(242.50)	5,000.00	0.00	5,000.00	5,000.00	5,000.00
19229	Duncan Scholars	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
	Duncan Scholars Total						3,000.00	(3,000.00)	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	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	68,852.00	(17,115.00)	51,737.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	511000	Salaries-Regular - Benefitted	Temporary Budget	(17,880.00)	17,880.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	515000	Salaries - Faculty	Permanent Budget	941,390.00	(11,673.00)	929,717.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	515000	Salaries - Faculty	Temporary Budget	(29,200.00)	29,200.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	516000	Fringe Benefits	Temporary Budget	353,600.00	(353,600.00)	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total						1,316,762.00	(335,308.00)	981,454.00	0.00	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	0.00
30104	Plant Sciences	2270	Plant Sciences	533000	Food and Clothing	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	535000	Miscellaneous Supplies	Permanent Budget	24,889.00	0.00	24,889.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
	Plant Sciences Total						47,889.00	(23,000.00)	24,889.00	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ars	2270	Plant Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
81103	Quality Invest-Youngs-Usda-Ars	2270	Plant Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ars	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ars	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	2,316.73	(2,316.73)	0.00	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ars	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00	0.00
	Quality Invest-Youngs-Usda-Ars Total						56,816.73	(6,816.73)	50,000.00	5,000.00	45,000.00	50,000.00	50,000.00
82401	Plant Science Agronomy Club	2270	Plant Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00
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	0.00
82401	Plant Science Agronomy Club	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00
82401	Plant Science Agronomy Club	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	12,011.66	(12,011.66)	0.00	0.00	0.00	0.00	0.00
	Plant Science Agronomy Club Total						12,011.66	(11.66)	12,000.00	0.00	12,000.00	12,000.00	12,000.00
82403	Pint 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	0.00
82403	Pint Science Horticulture Club	2270	Plant Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82403	Pint 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	0.00
	Pint Science Horticulture Club Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2270 Total					1,462,727.94	(373,384.94)	1,089,343.00	5,000.00	78,000.00	83,000.00	83,000.00
18369	Soils Dept Local	2280	School of Natural Resource Sci	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00
18369	Soils Dept Local	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
18369	Soils Dept Local	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	1,185.50	(1,185.50)	0.00	0.00	0.00	0.00	0.00
	Soils Dept Local Total						6,185.50	(6,185.50)	0.00	0.00	0.00	0.00	0.00
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	224.00	224.00	224.00
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci	490000	Transfers In	Permanent Budget	0.00	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	Permanent Budget	0.00	224.00	224.00	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	223.89	(223.89)	0.00	0.00	0.00	0.00	0.00
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci	535000	Miscellaneous Supplies	Temporary Budget	6,185.50	(6,185.50)	0.00	0.00	0.00	0.00	0.00
	Entomology Dept Local Fund Total						6,409.39	(6,185.39)	224.00	0.00	224.00	224.00	224.00
18711	Natural Resource Management-Lo	2280	School of Natural Resource Sci	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00
18711	Natural Resource Management-Lo	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,500.00	600.00	2,100.00	0.00	0.00	0.00	0.00
18711	Natural Resource Management-Lo	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	633.18	(633.18)	0.00	0.00	0.00	0.00	0.00
	Natural Resource Management-Lo Total						2,133.18	(33.18)	2,100.00	0.00	2,100.00	2,100.00	2,100.00
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	1,300.00	1,300.00	1,300.00
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	1,300.00	1,300.00	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	1,300.00	(1,300.00)	0.00	0.00	0.00	0.00	0.00
	Nat Resource Field Trip Fee Total						1,300.00	0.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00
19229	Duncan Scholars	2280	School of Natural Resource Sci	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19229	Duncan Scholars	2280	School of Natural Resource Sci	535000	Miscellaneous Supplies	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
	Duncan Scholars Total						3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
19571	Soil Health Workshop	2280	School of Natural Resource Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19571	Soil Health Workshop	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	0.00
	Soil Health Workshop Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
20061	Masters of NRM Program Coord	2280	School of Natural Resource Sci	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20061	Masters of NRM Program Coord	2280	School of Natural Resource Sci	516000	Fringe Benefits	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Masters of NRM Program Coord Total							0.00	0.00	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	38,459.00	42,373.00	80,832.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		511000	Salaries-Regular - Benefitted	Temporary Budget	44,300.00	(44,300.00)	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	600,220.00	(76,668.00)	523,552.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		515000	Salaries - Faculty	Temporary Budget	(155,074.13)	155,074.13	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	222,200.00	(222,200.00)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		518000	Other Taxable Compensation	Temporary Budget	7,500.00	(7,500.00)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							757,604.87	(153,220.87)	604,384.00	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		511000	Salaries-Regular - Benefitted	Permanent Budget	36,073.00	(36,073.00)	0.00	0.00	0.00	0.00
30112	Soil Science	2280	School of Natural Resource Sci		511000	Salaries-Regular - Benefitted	Temporary Budget	(36,073.00)	36,073.00	0.00	0.00	0.00	0.00
30112	Soil Science	2280	School of Natural Resource Sci		513000	Temp-Salaries-NonBenefitted	Temporary Budget	9,720.00	(9,720.00)	0.00	0.00	0.00	0.00
30112	Soil Science	2280	School of Natural Resource Sci		517000	Salaries - Graduate Assistants	Temporary Budget	2,000.00	(2,000.00)	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
30112	Soil Science	2280	School of Natural Resource Sci		535000	Miscellaneous Supplies	Temporary Budget	43,991.87	(43,991.87)	0.00	0.00	0.00	0.00
	Soil Science Total							69,332.87	(55,711.87)	13,621.00	0.00	0.00	0.00
		2280 Total						845,965.81	(224,336.81)	621,629.00	0.00	3,624.00	3,624.00
18364	Vet Science Local	2290	Microbiological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,500.00	48,825.00	50,325.00
18364	Vet Science Local	2290	Microbiological Sciences		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences		515000	Salaries - Faculty	Permanent Budget	0.00	28,325.00	28,325.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences		516000	Fringe Benefits	Permanent Budget	0.00	22,000.00	22,000.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,500.00	(7,500.00)	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	2,767.37	(2,767.37)	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences		535000	Miscellaneous Supplies	Temporary Budget	44,870.67	(44,870.67)	0.00	0.00	0.00	0.00
	Vet Science Local Total							55,138.04	(4,813.04)	50,325.00	1,500.00	48,825.00	50,325.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	90.30	(90.30)	0.00	0.00	0.00	0.00
	Vet & Micro Sci Lab Fees Total							90.30	9.70	100.00	0.00	100.00	100.00
19229	Duncan Scholars	2290	Microbiological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19229	Duncan Scholars	2290	Microbiological Sciences		535000	Miscellaneous Supplies	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
	Duncan Scholars Total							3,000.00	(3,000.00)	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
30100	Deans Office College Of Agricu	2290	Microbiological Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	48,112.00	1,443.00	49,555.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences		515000	Salaries - Faculty	Permanent Budget	489,407.00	(75,610.00)	413,797.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences		515000	Salaries - Faculty	Temporary Budget	(107,087.00)	107,087.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences		516000	Fringe Benefits	Temporary Budget	186,000.00	(186,000.00)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							616,432.00	(153,080.00)	463,352.00	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
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences		515000	Salaries - Faculty	Temporary Budget	78,860.00	(78,860.00)	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences		521000	Travel	Temporary Budget	1,000.00	(1,000.00)	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
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences		535000	Miscellaneous Supplies	Temporary Budget	32,400.00	(32,400.00)	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences		591000	Repairs	Temporary Budget	4,050.00	(4,050.00)	0.00	0.00	0.00	0.00
	Veterinary/Microbiological Sci Total							142,456.00	(116,310.00)	26,146.00	0.00	0.00	0.00
79714	Reg Teaching Award-J Haggart	2290	Microbiological Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
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
	Reg Teaching Award-J Haggart Total							2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
		2290 Total						819,116.34	(277,193.34)	541,923.00	1,500.00	50,925.00	52,425.00
18236	IDCS Ag & Family Education	2295	Ag and Family Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	5,000.00
18236	IDCS Ag & Family Education	2295	Ag and Family Education		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18236	IDCS Ag & Family Education	2295	Ag and Family Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18236	IDCS Ag & Family Education	2295	Ag and Family Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18236	IDCS Ag & Family Education	2295	Ag and Family Education		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
18236	IDCS Ag & Family Education	2295	Ag and Family Education		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	3,270.01	(3,270.01)	0.00	0.00	0.00	0.00
18236	IDCS Ag & Family Education	2295	Ag and Family Education		535000	Miscellaneous Supplies	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	IDCS Ag & Family Education Total							3,770.01	1,229.99	5,000.00	0.00	5,000.00	5,000.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18669	Ag Ed Local	2295	Ag and Family Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	20,000.00	20,000.00	
18669	Ag Ed Local	2295	Ag and Family Education		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18669	Ag Ed Local	2295	Ag and Family Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18669	Ag Ed Local	2295	Ag and Family Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18669	Ag Ed Local	2295	Ag and Family Education		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00	
18669	Ag Ed Local	2295	Ag and Family Education		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	13,496.60	(13,496.60)	0.00	0.00	0.00	0.00	
18669	Ag Ed Local	2295	Ag and Family Education		535000	Miscellaneous Supplies	Temporary Budget	6,422.80	(6,422.80)	0.00	0.00	0.00	0.00	
Ag Ed Local Total								19,919.40	80.60	20,000.00	0.00	20,000.00	20,000.00	
18694	FACS Local	2295	Ag and Family Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	30,000.00	30,000.00	
18694	FACS Local	2295	Ag and Family Education		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18694	FACS Local	2295	Ag and Family Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18694	FACS Local	2295	Ag and Family Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18694	FACS Local	2295	Ag and Family Education		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	30,000.00	30,000.00	0.00	0.00	0.00	
18694	FACS Local	2295	Ag and Family Education		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	11,695.87	(11,695.87)	0.00	0.00	0.00	0.00	
18694	FACS Local	2295	Ag and Family Education		535000	Miscellaneous Supplies	Temporary Budget	15,077.00	(15,077.00)	0.00	0.00	0.00	0.00	
FACS Local Total								26,772.87	3,227.13	30,000.00	0.00	30,000.00	30,000.00	
30100	Deans Office College Of Agricu	2295	Ag and Family Education		515000	Salaries - Faculty	Permanent Budget	219,209.00	6,138.00	225,347.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2295	Ag and Family Education		515000	Salaries - Faculty	Temporary Budget	(12,100.00)	12,100.00	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2295	Ag and Family Education		516000	Fringe Benefits	Temporary Budget	72,600.00	(72,600.00)	0.00	0.00	0.00	0.00	
Deans Office College Of Agricu Total								279,709.00	(54,362.00)	225,347.00	0.00	0.00	0.00	
30102	Ag & Family Education	2295	Ag and Family Education		517000	Salaries - Graduate Assistants	Temporary Budget	18,200.00	(18,200.00)	0.00	0.00	0.00	0.00	
30102	Ag & Family Education	2295	Ag and Family Education		535000	Miscellaneous Supplies	Temporary Budget	54,504.00	(54,504.00)	0.00	0.00	0.00	0.00	
Ag & Family Education Total								72,704.00	(72,704.00)	0.00	0.00	0.00	0.00	
		2295 Total						402,875.28	(122,528.28)	280,347.00	0.00	55,000.00	55,000.00	
30517	CoArtSci Nonben Salaries	2300	Deans Office, Arts, Hum, & SS		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2300	Deans Office, Arts, Hum, & SS		513000	Temp-Salaries-NonBenefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
CoArtSci Nonben Salaries Total								0.00	0.00	0.00	0.00	0.00	0.00	
		2300 Total						0.00	0.00	0.00	0.00	0.00	0.00	
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	85,000.00	0.00	85,000.00	
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		722001	Transfers Out	Permanent Budget	85,000.00	0.00	85,000.00	0.00	0.00	0.00	
IC Alloc Coll Of Business Total								85,000.00	0.00	85,000.00	85,000.00	0.00	85,000.00	
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	15,508.00	0.00	15,508.00	
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	5,000.00	0.00	5,000.00	
18302	Dept Of Business Admin Local	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,100.00	0.00	5,100.00	0.00	0.00	0.00	
18302	Dept Of Business Admin Local	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	408.00	0.00	408.00	0.00	0.00	0.00	
18302	Dept Of Business Admin Local	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
Dept Of Business Admin Local Total								20,508.00	0.00	20,508.00	20,508.00	0.00	20,508.00	
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
Nice Center-Entrepreneurship Total								10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	
19124	Thought Leader Series	2400	Deans Office, Business		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,711.00	0.00	2,711.00	
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		535000	Miscellaneous Supplies	Permanent Budget	2,711.00	0.00	2,711.00	0.00	0.00	0.00	
Thought Leader Series Total								2,711.00	0.00	2,711.00	2,711.00	0.00	2,711.00	
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	150,000.00	0.00	150,000.00	
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	320.00	0.00	320.00	0.00	0.00	0.00	
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	145,680.00	0.00	145,680.00	0.00	0.00	0.00	
Olson Dean's Chair Endowment Total								150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	
20045	Center for Business Analytics	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00	
20045	Center for Business Analytics	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
20045	Center for Business Analytics	2400	Deans Office, Business		517000	Salaries - Graduate Assistants	Permanent Budget	9,800.00	(9,800.00)	0.00	0.00	0.00	0.00	
20045	Center for Business Analytics	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
Center for Business Analytics Total								10,000.00	(10,000.00)	0.00	10,000.00	(10,000.00)	0.00	
20047	ENTR Center Fund	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	5,800.00	25,800.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
20047	ENTR Center Fund	2400	Deans Office, Business	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00		
20047	ENTR Center Fund	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	0.00	800.00	800.00	0.00	0.00	0.00		
20047	ENTR Center Fund	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00	0.00	0.00		
	ENTR Center Fund Total						20,000.00	5,800.00	25,800.00	20,000.00	5,800.00	25,800.00		
20051	Business Connections	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	15,000.00	3,000.00	18,000.00		
20051	Business Connections	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
20051	Business Connections	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	15,000.00	3,000.00	18,000.00	0.00	0.00	0.00		
	Business Connections Total						15,000.00	3,000.00	18,000.00	15,000.00	3,000.00	18,000.00		
20055	Hetland Distinguished Prof	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	69,000.00	0.00	69,000.00		
20055	Hetland Distinguished Prof	2400	Deans Office, Business	513000	Temp-Salaries-NonBenefitted	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00		
20055	Hetland Distinguished Prof	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	18,500.00	0.00	18,500.00	0.00	0.00	0.00		
20055	Hetland Distinguished Prof	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00		
	Hetland Distinguished Prof Total						69,000.00	0.00	69,000.00	69,000.00	0.00	69,000.00		
20058	Map the System	2400	Deans Office, Business	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
20058	Map the System	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	45,000.00	(45,000.00)	0.00		
20058	Map the System	2400	Deans Office, Business	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
20058	Map the System	2400	Deans Office, Business	513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00		
20058	Map the System	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00		
20058	Map the System	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	28,800.00	(28,800.00)	0.00	0.00	0.00	0.00		
	Map the System Total						45,000.00	(45,000.00)	0.00	45,000.00	(45,000.00)	0.00		
30314	College of Business Operating	2400	Deans Office, Business	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30314	College of Business Operating	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	307,804.00	0.00	307,804.00	0.00	0.00	0.00		
30314	College of Business Operating	2400	Deans Office, Business	535000	Miscellaneous Supplies	Temporary Budget	1,019,105.00	(1,019,105.00)	0.00	0.00	0.00	0.00		
	College of Business Operating Total						1,326,909.00	(1,019,105.00)	307,804.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	511000	Salaries-Regular - Benefitted	Permanent Budget	554,408.00	170,996.00	725,404.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	512000	Salaries - Other	Permanent Budget	50,000.00	5,000.00	55,000.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,859.00	98,141.00	100,000.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	513000	Temp-Salaries-NonBenefitted	Temporary Budget	200,000.00	(200,000.00)	0.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	515000	Salaries - Faculty	Permanent Budget	919,518.00	(675,997.00)	243,521.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	515000	Salaries - Faculty	Temporary Budget	(667,165.00)	667,165.00	0.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	2,517,501.00	72,994.00	2,590,495.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	516000	Fringe Benefits	Temporary Budget	(1,807,000.00)	1,807,000.00	0.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	517000	Salaries - Graduate Assistants	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30511	College of Business Salaries	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
	College of Business Salaries Total						1,787,121.00	1,945,299.00	3,732,420.00	0.00	0.00	0.00		
30961	BUSN Waivers	2400	Deans Office, Business	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30961	BUSN Waivers	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	300,000.00	(15,000.00)	285,000.00	0.00	0.00	0.00		
	BUSN Waivers Total						300,000.00	(15,000.00)	285,000.00	0.00	0.00	0.00		
70104	Larson Foundation Investment	2400	Deans Office, Business	400000	REVENUE	Permanent Budget	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		
		2400 Total					3,841,249.00	864,994.00	4,706,243.00	427,219.00	(46,200.00)	381,019.00		
30511	College of Business Salaries	2402	BUSN Business Center	511000	Salaries-Regular - Benefitted	Permanent Budget	200,205.00	13,791.00	213,996.00	0.00	0.00	0.00		
30511	College of Business Salaries	2402	BUSN Business Center	516000	Fringe Benefits	Temporary Budget	94,000.00	(94,000.00)	0.00	0.00	0.00	0.00		
	College of Business Salaries Total						294,205.00	(80,209.00)	213,996.00	0.00	0.00	0.00		
		2402 Total					294,205.00	(80,209.00)	213,996.00	0.00	0.00	0.00		
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		
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,220.00	(220.00)	5,000.00		
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		
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		
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems	516000	Fringe Benefits	Permanent Budget	20.00	(20.00)	0.00	0.00	0.00	0.00		
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems	517000	Salaries - Graduate Assistants	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00		
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00		
	Acctg Info Systems Local Fund Total						5,220.00	(220.00)	5,000.00	5,220.00	(220.00)	5,000.00		
30314	College of Business Operating	2410	Accounting & Info Systems	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30314	College of Business Operating	2410	Accounting & Info Systems	535000	Miscellaneous Supplies	Permanent Budget	48,000.00	0.00	48,000.00	0.00	0.00	0.00		
	College of Business Operating Total						48,000.00	0.00	48,000.00	0.00	0.00	0.00		
30511	College of Business Salaries	2410	Accounting & Info Systems	513000	Temp-Salaries-NonBenefitted	Permanent Budget	16,800.00	42,048.00	58,848.00	0.00	0.00	0.00		

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30511	College of Business Salaries	2410	Accounting & Info Systems	515000	Salaries - Faculty	Permanent Budget	1,343,682.00	1,194.00	1,344,876.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2410	Accounting & Info Systems	515000	Salaries - Faculty	Temporary Budget	340,299.50	(340,299.50)	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2410	Accounting & Info Systems	516000	Fringe Benefits	Temporary Budget	500,000.00	(500,000.00)	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2410	Accounting & Info Systems	517000	Salaries - Graduate Assistants	Permanent Budget	60,000.00	20,000.00	80,000.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2410	Accounting & Info Systems	517000	Salaries - Graduate Assistants	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
College of Business Salaries Total							2,280,781.50	(797,057.50)	1,483,724.00	0.00	0.00	0.00	0.00
		2410 Total					2,334,001.50	(797,277.50)	1,536,724.00	5,220.00	(220.00)		5,000.00
18054	ADHM Study Tours	2420	Management and Marketing	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	100.00	400.00		500.00
18054	ADHM Study Tours	2420	Management and Marketing	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18054	ADHM Study Tours	2420	Management and Marketing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18054	ADHM Study Tours	2420	Management and Marketing	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18054	ADHM Study Tours	2420	Management and Marketing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18054	ADHM Study Tours	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
18054	ADHM Study Tours	2420	Management and Marketing	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18054	ADHM Study Tours	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
18054	ADHM Study Tours	2420	Management and Marketing	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18054	ADHM Study Tours	2420	Management and Marketing	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADHM Study Tours Total							100.00	400.00	500.00	100.00	400.00		500.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,500.00	(3,500.00)		0.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	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	2420	Management and Marketing	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget	5,500.00	(5,500.00)	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	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
18352	Dept Of Apparel, Textiles & In	2420	Management and Marketing	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Of Apparel, Textiles & In Total							5,500.00	(5,500.00)	0.00	5,500.00	(5,500.00)		0.00
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	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	22,375.00	0.00		22,375.00
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	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	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,100.00	0.00	5,100.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing	516000	Fringe Benefits	Permanent Budget	775.00	0.00	775.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing	517000	Salaries - Graduate Assistants	Permanent Budget	11,500.00	0.00	11,500.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
Mgmt, Mktg, Finance Local Fund Total							22,375.00	0.00	22,375.00	22,375.00	0.00		22,375.00
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2420	Management and Marketing	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	137.00	113.00		250.00
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2420	Management and Marketing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2420	Management and Marketing	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2420	Management and Marketing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00	0.00
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2420	Management and Marketing	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2420	Management and Marketing	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget	137.00	(137.00)	0.00	0.00	0.00	0.00	0.00
ADHM 404L Rest. Ops. Mgmt. Lab Total							137.00	113.00	250.00	137.00	113.00		250.00
19259	M&M Indirects	2420	Management and Marketing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,000.00	5,000.00		25,000.00
19259	M&M Indirects	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget	20,000.00	5,000.00	25,000.00	0.00	0.00	0.00	0.00
M&M Indirects Total							20,000.00	5,000.00	25,000.00	20,000.00	5,000.00		25,000.00
19506	Sales Center Local Fund	2420	Management and Marketing	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,618.00	1,782.00		4,400.00
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	0.00
19506	Sales Center Local Fund	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget	2,618.00	1,782.00	4,400.00	0.00	0.00	0.00	0.00
Sales Center Local Fund Total							2,618.00	1,782.00	4,400.00	2,618.00	1,782.00		4,400.00
20046	Center for Professional Sellin	2420	Management and Marketing	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	100,030.00	1,220.00		101,250.00
20046	Center for Professional Sellin	2420	Management and Marketing	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
20046	Center for Professional Sellin	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted	Permanent Budget	23,500.00	0.00	23,500.00	0.00	0.00	0.00	0.00	0.00
20046	Center for Professional Sellin	2420	Management and Marketing	516000	Fringe Benefits	Permanent Budget	1,800.00	1,450.00	3,250.00	0.00	0.00	0.00	0.00	0.00
20046	Center for Professional Sellin	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget	70,000.00	(500.00)	69,500.00	0.00	0.00	0.00	0.00	0.00
Center for Professional Sellin Total							100,300.00	950.00	101,250.00	100,030.00	1,220.00	101,250.00		
30314	College of Business Operating	2420	Management and Marketing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30314	College of Business Operating	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget	96,000.00	0.00	96,000.00	0.00	0.00	0.00	0.00	0.00
College of Business Operating Total							96,000.00	0.00	96,000.00	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2420	Management and Marketing	512000	Salaries - Other	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted	Temporary Budget	78,000.00	(78,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2420	Management and Marketing	515000	Salaries - Faculty	Permanent Budget	2,326,550.00	106,928.00	2,433,478.00	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2420	Management and Marketing	515000	Salaries - Faculty	Temporary Budget	215,474.03	(215,474.03)	0.00	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2420	Management and Marketing	516000	Fringe Benefits	Temporary Budget	846,889.00	(846,889.00)	0.00	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2420	Management and Marketing	517000	Salaries - Graduate Assistants	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
College of Business Salaries Total							3,528,913.03	(1,030,935.03)	2,497,978.00	0.00	0.00	0.00	0.00	0.00
79685	FM Area Foundation-Coll of Bus	2420	Management and Marketing	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	290.00	0.00	290.00	0.00	290.00
79685	FM Area Foundation-Coll of Bus	2420	Management and Marketing	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00
79685	FM Area Foundation-Coll of Bus	2420	Management and Marketing	516000	Fringe Benefits	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00
79685	FM Area Foundation-Coll of Bus	2420	Management and Marketing	517000	Salaries - Graduate Assistants	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00
FM Area Foundation-Coll of Bus Total							3,625.00	0.00	3,625.00	4,790.00	0.00	4,790.00	0.00	4,790.00
79916	Target Scholarship Grant 2016	2420	Management and Marketing	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
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	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	0.00
Target Scholarship Grant 2016 Total							2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00
		2420 Total					3,781,568.03	(1,028,190.03)	2,753,378.00	157,550.00	3,015.00	160,565.00		
18483	T & L Programs	2440	Transp., Logistics, & Finance	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18483	T & L Programs	2440	Transp., Logistics, & Finance	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00
18483	T & L Programs	2440	Transp., Logistics, & Finance	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18483	T & L Programs	2440	Transp., Logistics, & Finance	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
18483	T & L Programs	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,100.00	0.00	5,100.00	0.00	0.00	0.00	0.00	0.00
18483	T & L Programs	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Permanent Budget	408.00	0.00	408.00	0.00	0.00	0.00	0.00	0.00
18483	T & L Programs	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Permanent Budget	9,992.00	0.00	9,992.00	0.00	0.00	0.00	0.00	0.00
T & L Programs Total							15,500.00	0.00	15,500.00	15,500.00	0.00	15,500.00	0.00	15,500.00
19258	TLF Indirects	2440	Transp., Logistics, & Finance	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	10,500.00	60,500.00	0.00	60,500.00
19258	TLF Indirects	2440	Transp., Logistics, & Finance	512000	Salaries - Other	Permanent Budget	0.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00
19258	TLF Indirects	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
19258	TLF Indirects	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Permanent Budget	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00
19258	TLF Indirects	2440	Transp., Logistics, & Finance	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
19258	TLF Indirects	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Permanent Budget	50,000.00	(25,000.00)	25,000.00	0.00	0.00	0.00	0.00	0.00
TLF Indirects Total							50,000.00	10,500.00	60,500.00	50,000.00	10,500.00	60,500.00	0.00	60,500.00
30314	College of Business Operating	2440	Transp., Logistics, & Finance	521000	Travel	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30314	College of Business Operating	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Permanent Budget	59,000.00	0.00	59,000.00	0.00	0.00	0.00	0.00	0.00
College of Business Operating Total							60,000.00	(1,000.00)	59,000.00	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,400.00	0.00	20,400.00	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2440	Transp., Logistics, & Finance	515000	Salaries - Faculty	Permanent Budget	1,041,138.00	365,204.00	1,406,342.00	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Temporary Budget	374,000.00	(374,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30511	College of Business Salaries	2440	Transp., Logistics, & Finance	517000	Salaries - Graduate Assistants	Permanent Budget	118,000.00	3,334.00	121,334.00	0.00	0.00	0.00	0.00	0.00
College of Business Salaries Total							1,553,538.00	(5,462.00)	1,548,076.00	0.00	0.00	0.00	0.00	0.00
		2440 Total					1,679,038.00	4,038.00	1,683,076.00	65,500.00	10,500.00	76,000.00		
19257	Challey Institute Local	2445	Challey Institute	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
19257	Challey Institute Local	2445	Challey Institute	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Challey Institute Local Total							5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00	5,000.00
20040	Inst Global Innov & Growth	2445	Challey Institute	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,470,000.00	279,272.00	3,749,272.00	0.00	3,749,272.00
20040	Inst Global Innov & Growth	2445	Challey Institute	511000	Salaries-Regular - Benefitted	Permanent Budget	738,454.00	73,039.00	811,493.00	0.00	0.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2445	Challey Institute	512000	Salaries - Other	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2445	Challey Institute	513000	Temp-Salaries-NonBenefitted	Permanent Budget	445,000.00	0.00	445,000.00	0.00	0.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2445	Challey Institute	515000	Salaries - Faculty	Permanent Budget	761,242.00	(127,963.00)	633,279.00	0.00	0.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2445	Challey Institute	516000	Fringe Benefits	Permanent Budget	575,000.00	135,500.00	710,500.00	0.00	0.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2445	Challey Institute	517000	Salaries - Graduate Assistants	Permanent Budget	84,000.00	0.00	84,000.00	0.00	0.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2445	Challey Institute	518000	Other Taxable Compensation	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2445	Challey Institute	535000	Miscellaneous Supplies	Permanent Budget	841,304.00	198,696.00	1,040,000.00	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
Inst Global Innov & Growth Total								3,470,000.00	279,272.00	3,749,272.00	3,470,000.00	279,272.00	3,749,272.00
20048	M. Family Fund	2445	Challey Institute		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	380,004.00	(207,147.00)	172,857.00
20048	M. Family Fund	2445	Challey Institute		515000	Salaries - Faculty	Permanent Budget	54,801.00	1,556.00	56,357.00	0.00	0.00	0.00
20048	M. Family Fund	2445	Challey Institute		516000	Fringe Benefits	Permanent Budget	60,800.00	(44,300.00)	16,500.00	0.00	0.00	0.00
20048	M. Family Fund	2445	Challey Institute		535000	Miscellaneous Supplies	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00
M. Family Fund Total								215,601.00	(42,744.00)	172,857.00	380,004.00	(207,147.00)	172,857.00
30511	College of Business Salaries	2445	Challey Institute		515000	Salaries - Faculty	Permanent Budget	164,403.00	4,676.00	169,079.00	0.00	0.00	0.00
30511	College of Business Salaries	2445	Challey Institute		516000	Fringe Benefits	Temporary Budget	45,000.00	(45,000.00)	0.00	0.00	0.00	0.00
College of Business Salaries Total								209,403.00	(40,324.00)	169,079.00	0.00	0.00	0.00
		2445 Total						3,900,004.00	196,204.00	4,096,208.00	3,855,004.00	72,125.00	3,927,129.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	51,500.00	51,500.00
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	950,000.00	50,000.00	1,000,000.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	50,000.00	50,000.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	100.00	7,400.00	7,500.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	8,000.00	10,000.00	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	25,000.00	125,000.00	150,000.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		722001	Transfers Out	Permanent Budget	815,000.00	19,000.00	834,000.00	0.00	0.00	0.00
IDCs Coll Of Eng/Arch Total								842,100.00	209,400.00	1,051,500.00	1,000,000.00	101,500.00	1,101,500.00
19015	IDC: AI on Sustainable Energy	2450	Deans Office, Engineering		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	20,000.00	(20,000.00)	0.00
19015	IDC: AI on Sustainable Energy	2450	Deans Office, Engineering		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19015	IDC: AI on Sustainable Energy	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
19015	IDC: AI on Sustainable Energy	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19015	IDC: AI on Sustainable Energy	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
19015	IDC: AI on Sustainable Energy	2450	Deans Office, Engineering		621000	Operating Fees and Services	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00
19015	IDC: AI on Sustainable Energy	2450	Deans Office, Engineering		623000	Professional Fees and Services	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
IDC: AI on Sustainable Energy Total								35,000.00	(20,000.00)	15,000.00	35,000.00	(20,000.00)	15,000.00
19132	Aviation Course Fee	2450	Deans Office, Engineering		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	4,500.00	4,500.00
19132	Aviation Course Fee	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19132	Aviation Course Fee	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	3,750.00	3,750.00	0.00	0.00	0.00
19132	Aviation Course Fee	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	0.00	375.00	375.00	0.00	0.00	0.00
Aviation Course Fee Total								0.00	4,125.00	4,125.00	0.00	4,500.00	4,500.00
19171	CoE Development Fund	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
19171	CoE Development Fund	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	359,500.00	62,500.00	422,000.00
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		512000	Salaries - Other	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	17,000.00	83,000.00	100,000.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		515000	Salaries - Faculty	Permanent Budget	123,110.00	3,595.00	126,705.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	42,000.00	(2,000.00)	40,000.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	0.00	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	125,000.00	14,000.00	139,000.00	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								332,110.00	94,595.00	426,705.00	364,500.00	62,500.00	427,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100,000.00	(15,000.00)	85,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
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		511000	Salaries-Regular - Benefitted	Permanent Budget	20,000.00	632.00	20,632.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	13,000.00	(5,500.00)	7,500.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	30,000.00	15,000.00	45,000.00	0.00	0.00	0.00
STEM Outreach Total								73,000.00	15,132.00	88,132.00	110,000.00	(15,000.00)	95,000.00
22179	Mechanical Engr Service Center	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Center	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	18,000.00	17,000.00	35,000.00
22179	Mechanical Engr Service Center	2450	Deans Office, Engineering		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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
22179	Mechanical Engr Service Center	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
22179	Mechanical Engr Service Center	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00	
22179	Mechanical Engr Service Center	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	17,790.00	14,210.00	32,000.00	0.00	0.00	0.00	
	Mechanical Engr Service Center Total							18,000.00	14,210.00	32,210.00	18,000.00	17,000.00	35,000.00	
30312	CoE Dept Operations	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	19,000.00	7,000.00	26,000.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2450	Deans Office, Engineering		512000	Salaries - Other	Temporary Budget	27,298.11	(27,298.11)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	24,808.00	25,192.00	50,000.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2450	Deans Office, Engineering		515000	Salaries - Faculty	Temporary Budget	162,500.00	(162,500.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2450	Deans Office, Engineering		516000	Fringe Benefits	Temporary Budget	21,720.00	(21,720.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	55,000.00	(20,000.00)	35,000.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	139,740.00	(126,361.00)	13,379.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Temporary Budget	(134,473.19)	134,473.19	0.00	0.00	0.00	0.00	
	CoE Dept Operations Total							321,092.92	(196,713.92)	124,379.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	750,279.00	22,508.00	772,787.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Temporary Budget	(61,392.00)	61,392.00	0.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	69,044.00	0.00	69,044.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Temporary Budget	121,820.79	(121,820.79)	0.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2450	Deans Office, Engineering		515000	Salaries - Faculty	Permanent Budget	204,900.00	5,669.00	210,569.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2450	Deans Office, Engineering		515000	Salaries - Faculty	Temporary Budget	(102,450.00)	102,450.00	0.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	3,771,000.00	229,000.00	4,000,000.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2450	Deans Office, Engineering		516000	Fringe Benefits	Temporary Budget	(3,461,017.00)	3,461,017.00	0.00	0.00	0.00	0.00	
	CoE Benefitted Salaries Total							1,292,184.79	3,760,215.21	5,052,400.00	0.00	0.00	0.00	
30962	ENGR Waivers	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30962	ENGR Waivers	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,350,000.00	80,000.00	1,430,000.00	0.00	0.00	0.00	
	ENGR Waivers Total							1,350,000.00	80,000.00	1,430,000.00	0.00	0.00	0.00	
		2450 Total						4,263,487.71	3,960,963.29	8,224,451.00	1,527,500.00	150,500.00	1,678,000.00	
30514	CoE Benefitted Salaries	2452	ENGR Business Center		511000	Salaries-Regular - Benefitted	Permanent Budget	409,869.00	12,839.00	422,708.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2452	ENGR Business Center		511000	Salaries-Regular - Benefitted	Temporary Budget	(68,660.00)	68,660.00	0.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2452	ENGR Business Center		516000	Fringe Benefits	Temporary Budget	175,499.00	(175,499.00)	0.00	0.00	0.00	0.00	
	CoE Benefitted Salaries Total							516,708.00	(94,000.00)	422,708.00	0.00	0.00	0.00	
		2452 Total						516,708.00	(94,000.00)	422,708.00	0.00	0.00	0.00	
18263	IDCs Comp Science	2455	Computer Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	80,000.00	80,000.00	
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	100,000.00	60,000.00	160,000.00	
18263	IDCs Comp Science	2455	Computer Science		512000	Salaries - Other	Permanent Budget	5,000.00	25,000.00	30,000.00	0.00	0.00	0.00	
18263	IDCs Comp Science	2455	Computer Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	62,000.00	65,000.00	0.00	0.00	0.00	
18263	IDCs Comp Science	2455	Computer Science		515000	Salaries - Faculty	Permanent Budget	0.00	95,000.00	95,000.00	0.00	0.00	0.00	
18263	IDCs Comp Science	2455	Computer Science		516000	Fringe Benefits	Permanent Budget	1,000.00	24,000.00	25,000.00	0.00	0.00	0.00	
18263	IDCs Comp Science	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
18263	IDCs Comp Science	2455	Computer Science		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18263	IDCs Comp Science	2455	Computer Science		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18263	IDCs Comp Science	2455	Computer Science		532000	Supply/Material - Professional	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	
18263	IDCs Comp Science	2455	Computer Science		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18263	IDCs Comp Science	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	
18263	IDCs Comp Science	2455	Computer Science		551000	IT Equipment under \$5,000	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00	
	IDCs Comp Science Total							46,000.00	194,000.00	240,000.00	100,000.00	140,000.00	240,000.00	
18335	CS - Activities & Organization	2455	Computer Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	750.00	3,547.00	4,297.00	
18335	CS - Activities & Organization	2455	Computer Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
18335	CS - Activities & Organization	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	750.00	3,547.00	4,297.00	0.00	0.00	0.00	
18335	CS - Activities & Organization	2455	Computer Science		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18335	CS - Activities & Organization	2455	Computer Science		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18335	CS - Activities & Organization	2455	Computer Science		623000	Professional Fees and Services	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
CS - Activities & Organization Total									750.00	3,547.00	4,297.00	750.00	3,547.00	4,297.00
18493	Computer Sci Lab Fees	2455	Computer Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
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	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	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	0.00	0.00
18493	Computer Sci Lab Fees	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	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	0.00	0.00
Computer Sci Lab Fees Total							150.00	0.00	150.00	150.00	0.00	150.00		150.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,250.00	(1,250.00)	0.00		0.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	7,000.00	1,750.00	8,750.00		8,750.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	516000	Fringe Benefits	Permanent Budget	250.00	500.00	750.00	0.00	0.00	0.00	0.00	0.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Int'l Capstone Proj. Exchange Total							8,250.00	500.00	8,750.00	8,250.00	500.00	8,750.00		8,750.00
20025	Comp Sci Dept Support	2455	Computer Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	42,000.00	(13,500.00)	28,500.00		28,500.00
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	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science	512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science	513000	Temp-Salaries-NonBenefitted	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science	516000	Fringe Benefits	Permanent Budget	4,000.00	(3,500.00)	500.00	0.00	0.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science	517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	15,000.00	(10,000.00)	5,000.00	0.00	0.00	0.00	0.00	0.00
Comp Sci Dept Support Total							42,000.00	(13,500.00)	28,500.00	42,000.00	(13,500.00)	28,500.00		28,500.00
20057	CSCI Foundation Fund	2455	Computer Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00		0.00
20057	CSCI Foundation Fund	2455	Computer Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20057	CSCI Foundation Fund	2455	Computer Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00		1,000.00
20057	CSCI Foundation Fund	2455	Computer Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20057	CSCI Foundation Fund	2455	Computer Science	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20057	CSCI Foundation Fund	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
CSCI Foundation Fund Total							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00		1,000.00
30312	CoE Dept Operations	2455	Computer Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2455	Computer Science	512000	Salaries - Other	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2455	Computer Science	512000	Salaries - Other	Temporary Budget	(10,000.00)	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2455	Computer Science	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2455	Computer Science	513000	Temp-Salaries-NonBenefitted	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2455	Computer Science	515000	Salaries - Faculty	Temporary Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2455	Computer Science	516000	Fringe Benefits	Temporary Budget	11,907.00	(11,907.00)	0.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2455	Computer Science	517000	Salaries - Graduate Assistants	Permanent Budget	360,000.00	(60,000.00)	300,000.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2455	Computer Science	517000	Salaries - Graduate Assistants	Temporary Budget	(117,465.00)	117,465.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2455	Computer Science	521000	Travel	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2455	Computer Science	535000	Miscellaneous Supplies	Temporary Budget	60,000.00	(60,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2455	Computer Science	611000	Professional Development	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
CoE Dept Operations Total							359,442.00	558.00	360,000.00	0.00	0.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2455	Computer Science	511000	Salaries-Regular - Benefitted	Permanent Budget	166,033.00	4,981.00	171,014.00	0.00	0.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2455	Computer Science	511000	Salaries-Regular - Benefitted	Temporary Budget	27,518.00	(27,518.00)	0.00	0.00	0.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2455	Computer Science	515000	Salaries - Faculty	Permanent Budget	1,875,627.00	55,214.00	1,930,841.00	0.00	0.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2455	Computer Science	515000	Salaries - Faculty	Temporary Budget	77,982.19	(77,982.19)	0.00	0.00	0.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2455	Computer Science	516000	Fringe Benefits	Temporary Budget	714,316.00	(714,316.00)	0.00	0.00	0.00	0.00	0.00	0.00
CoE Benefitted Salaries Total							2,861,476.19	(759,621.19)	2,101,855.00	0.00	0.00	0.00	0.00	0.00
			2455 Total				3,319,068.19	(574,516.19)	2,744,552.00	152,150.00	130,547.00	282,697.00		
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	0.00
30287	Military Air Force	2460	Aerospace Studies	535000	Miscellaneous Supplies	Permanent Budget	6,400.00	0.00	6,400.00	0.00	0.00	0.00	0.00	0.00
Military Air Force Total							6,400.00	0.00	6,400.00	0.00	0.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2460	Aerospace Studies	511000	Salaries-Regular - Benefitted	Permanent Budget	45,262.00	1,355.00	46,617.00	0.00	0.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2460	Aerospace Studies	516000	Fringe Benefits	Temporary Budget	29,480.00	(29,480.00)	0.00	0.00	0.00	0.00	0.00	0.00
CoE Benefitted Salaries Total							74,742.00	(28,125.00)	46,617.00	0.00	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	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	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	0.00
Fallen Bison Memorial Total							0.00	0.00	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
		2460 Total												
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		400000	REVENUE	Permanent Budget	81,142.00	(28,125.00)	53,017.00	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	24,843.00	2,500.00	27,343.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		511000	Salaries-Regular - Benefitted	Permanent Budget	19,843.00	595.00	20,438.00	0.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		516000	Fringe Benefits	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	5,000.00	(2,500.00)	2,500.00	0.00	0.00	0.00	0.00
	Ctr Bioplastics and Biocomp Total							29,843.00	(1,905.00)	27,938.00	29,843.00	(2,500.00)	27,343.00	0.00
		2465 Total						29,843.00	(1,905.00)	27,938.00	29,843.00	(2,500.00)	27,343.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env 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, Construction & Env 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, Construction & Env 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, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	275,000.00	0.00	275,000.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	730.00	0.00	730.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Permanent Budget	31,500.00	0.00	31,500.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env 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, Construction & Env 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, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env 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, Construction & Env Eng		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Civil Engineering Total							182,230.00	0.00	182,230.00	275,000.00	0.00	275,000.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,986.00	0.00	2,986.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env 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, Construction & Env Eng		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env 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, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	2,986.00	0.00	2,986.00	0.00	0.00	0.00	0.00
	Civil Eng Dept Local Total							2,986.00	0.00	2,986.00	2,986.00	0.00	2,986.00	0.00
18418	Wastewater Analysis	2470	Civil, Construction & Env Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	125.00	(125.00)	0.00	0.00
18418	Wastewater Analysis	2470	Civil, Construction & Env 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, Construction & Env 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, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil, Construction & Env Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	125.00	(125.00)	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil, Construction & Env 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							125.00	(125.00)	0.00	125.00	(125.00)	0.00	0.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	7.00	0.00	7.00	0.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	7.00	0.00	7.00	0.00	0.00	0.00	0.00
	MPC Match 46 Total							7.00	0.00	7.00	7.00	0.00	7.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,010.00	(769.00)	241.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env 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, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	10.00	(10.00)	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		532000	Supply/Material - Professional	Permanent Budget	500.00	(259.00)	241.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MPC Match 47 Total							1,010.00	(769.00)	241.00	1,010.00	(769.00)	241.00	0.00
18913	WRRRI Funding	2470	Civil, Construction & Env Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,542.00	0.00	2,542.00	0.00
18913	WRRRI Funding	2470	Civil, Construction & Env 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, Construction & Env 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, Construction & Env Eng		516000	Fringe Benefits	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 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18913	WRRRI Funding	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	2,542.00	0.00	2,542.00	0.00	0.00	0.00	
	WRRRI Funding Total							2,542.00	0.00	2,542.00	2,542.00	0.00	2,542.00	
20029	CCEE Foundation Reimbursement	2470	Civil, Construction & Env Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	85,000.00	8,500.00	93,500.00	
20029	CCEE Foundation Reimbursement	2470	Civil, Construction & Env Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	25,000.00	17,000.00	42,000.00	0.00	0.00	0.00	
20029	CCEE Foundation Reimbursement	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	2,500.00	1,700.00	4,200.00	0.00	0.00	0.00	
20029	CCEE Foundation Reimbursement	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	57,500.00	(10,200.00)	47,300.00	0.00	0.00	0.00	
	CCEE Foundation Reimbursement Total							85,000.00	8,500.00	93,500.00	85,000.00	8,500.00	93,500.00	
20035	Welch Fellowship	2470	Civil, Construction & Env Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	30,000.00	
20035	Welch Fellowship	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00	
20035	Welch Fellowship	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
20035	Welch Fellowship	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	29,490.00	0.00	29,490.00	0.00	0.00	0.00	
20035	Welch Fellowship	2470	Civil, Construction & Env Eng		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Welch Fellowship Total							30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		512000	Salaries - Other	Permanent Budget	5,000.00	10,000.00	15,000.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	51,256.00	58,744.00	110,000.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	71,933.00	(71,933.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Permanent Budget	227,000.00	77,000.00	304,000.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Temporary Budget	60,000.00	(60,000.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		521000	Travel	Temporary Budget	394.00	(394.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		532000	Supply/Material - Professional	Temporary Budget	2,441.00	(2,441.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Temporary Budget	40,000.00	(40,000.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		552000	Other Equipment under \$5,000	Temporary Budget	938.00	(938.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		591000	Repairs	Temporary Budget	27,101.00	(27,101.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2470	Civil, Construction & Env Eng		611000	Professional Development	Temporary Budget	606.00	(606.00)	0.00	0.00	0.00	0.00	
	CoE Dept Operations Total							486,669.00	(57,669.00)	429,000.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2470	Civil, Construction & Env Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	45,000.00	1,350.00	46,350.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2470	Civil, Construction & Env Eng		511000	Salaries-Regular - Benefitted	Temporary Budget	(11,250.00)	11,250.00	0.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2470	Civil, Construction & Env Eng		515000	Salaries - Faculty	Permanent Budget	1,677,602.00	46,501.00	1,724,103.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2470	Civil, Construction & Env Eng		515000	Salaries - Faculty	Temporary Budget	153,608.66	(153,608.66)	0.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Temporary Budget	600,031.00	(600,031.00)	0.00	0.00	0.00	0.00	
	CoE Benefitted Salaries Total							2,464,991.66	(694,538.66)	1,770,453.00	0.00	0.00	0.00	
82112	CME Advisory Council	2470	Civil, Construction & Env Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	6,800.00	0.00	6,800.00	
82112	CME Advisory Council	2470	Civil, Construction & Env Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,200.00	0.00	3,200.00	
82112	CME Advisory Council	2470	Civil, Construction & Env Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82112	CME Advisory Council	2470	Civil, Construction & Env Eng		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82112	CME Advisory Council	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
82112	CME Advisory Council	2470	Civil, Construction & Env Eng		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	CME Advisory Council Total							10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	
		2470 Total						3,265,560.66	(744,601.66)	2,520,959.00	406,670.00	7,606.00	414,276.00	
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		472000	Leases, Rents, and Royalties	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	36,050.00	4,950.00	41,000.00	
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	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	14,000.00	14,000.00	0.00	0.00	0.00	
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Permanent Budget	50.00	950.00	1,000.00	0.00	0.00	0.00	
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	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	30,000.00	(10,000.00)	20,000.00	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	

**North Dakota University System
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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Electrical Eng Dept Local Total							36,050.00	4,950.00	41,000.00	36,050.00	4,950.00	41,000.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	7,000.00	7,000.00
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	90,000.00	0.00	90,000.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		513000	Temp-Salaries-NonBenefitted	Permanent Budget	21,000.00	0.00	21,000.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Permanent Budget	6,000.00	(4,000.00)	2,000.00	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	0.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	59,000.00	11,000.00	70,000.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		581000	Rentals/Lease-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	0.00	0.00	0.00	0.00	0.00	0.00
	Elect Eng Dept Research Total							90,000.00	7,000.00	97,000.00	90,000.00	7,000.00	97,000.00
30312	CoE Dept Operations	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2480	Electrical & Computer Engineer		512000	Salaries - Other	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
30312	CoE Dept Operations	2480	Electrical & Computer Engineer		512000	Salaries - Other	Temporary Budget	(15,000.00)	15,000.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2480	Electrical & Computer Engineer		513000	Temp-Salaries-NonBenefitted	Permanent Budget	30,000.00	(10,000.00)	20,000.00	0.00	0.00	0.00
30312	CoE Dept Operations	2480	Electrical & Computer Engineer		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(22,000.00)	22,000.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2480	Electrical & Computer Engineer		515000	Salaries - Faculty	Temporary Budget	32,060.00	(32,060.00)	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Permanent Budget	200,000.00	0.00	200,000.00	0.00	0.00	0.00
30312	CoE Dept Operations	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Temporary Budget	(7,000.00)	7,000.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	CoE Dept Operations	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Temporary Budget	49,440.00	(49,440.00)	0.00	0.00	0.00	0.00
	CoE Dept Operations Total							282,500.00	(47,500.00)	235,000.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2480	Electrical & Computer Engineer		511000	Salaries-Regular - Benefitted	Permanent Budget	112,618.00	1,999.00	114,617.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2480	Electrical & Computer Engineer		511000	Salaries-Regular - Benefitted	Temporary Budget	(17,465.00)	17,465.00	0.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2480	Electrical & Computer Engineer		515000	Salaries - Faculty	Permanent Budget	1,400,317.00	39,035.00	1,439,352.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2480	Electrical & Computer Engineer		515000	Salaries - Faculty	Temporary Budget	(95,142.00)	95,142.00	0.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Temporary Budget	511,752.00	(511,752.00)	0.00	0.00	0.00	0.00
	CoE Benefitted Salaries Total							1,912,080.00	(358,111.00)	1,553,969.00	0.00	0.00	0.00
		2480 Total						2,320,630.00	(393,661.00)	1,926,969.00	126,050.00	11,950.00	138,000.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	7,400.00	7,400.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	5,000.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	3,500.00	(900.00)	2,600.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	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
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
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	4,500.00	5,500.00	10,000.00	0.00	0.00	0.00
	IME Local Fund Total							4,500.00	10,500.00	15,000.00	4,500.00	10,500.00	15,000.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	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
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
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
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
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	20,000.00	25,000.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		521000	Travel	Permanent Budget	0.00	0.00	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
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
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	1,750.00	250.00	2,000.00	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
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
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

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Industrial Eng Projects Total													
18929	ADVANCE	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	5,500.00	250.00	5,750.00	5,500.00	19,500.00		25,000.00
18929	ADVANCE	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	30,000.00	(11,000.00)		19,000.00
18929	ADVANCE	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	17,500.00	(7,500.00)	10,000.00	0.00	0.00		0.00
18929	ADVANCE	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00		0.00
18929	ADVANCE	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	8,000.00	8,000.00	0.00	0.00		0.00
	ADVANCE Total							20,500.00	(1,500.00)	19,000.00	30,000.00	(11,000.00)		19,000.00
19151	Hogoboom Endowed Professorship	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00		0.00
	Hogoboom Endowed Professorship Total							0.00	0.00	0.00	0.00	0.00		0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	8,400.00	6,600.00		15,000.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00		0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	36,000.00		36,000.00
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
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
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00	0.00		0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	400.00	3,700.00	4,100.00	0.00	0.00		0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	23,100.00	26,100.00	0.00	0.00		0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00		0.00
	IME Quality Training Total							8,400.00	22,800.00	31,200.00	8,400.00	42,600.00		51,000.00
30312	CoE Dept Operations	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00		0.00
30312	CoE Dept Operations	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00		0.00
30312	CoE Dept Operations	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Temporary Budget	(3,000.00)	3,000.00	0.00	0.00	0.00		0.00
30312	CoE Dept Operations	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,000.00	7,000.00	22,000.00	0.00	0.00		0.00
30312	CoE Dept Operations	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00		0.00
30312	CoE Dept Operations	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00		0.00
30312	CoE Dept Operations	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Temporary Budget	4,400.00	(4,400.00)	0.00	0.00	0.00		0.00
30312	CoE Dept Operations	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	75,000.00	(4,000.00)	71,000.00	0.00	0.00		0.00
30312	CoE Dept Operations	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Temporary Budget	(18,975.00)	18,975.00	0.00	0.00	0.00		0.00
30312	CoE Dept Operations	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00		0.00
30312	CoE Dept Operations	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Temporary Budget	25,950.00	(25,950.00)	0.00	0.00	0.00		0.00
	CoE Dept Operations Total							138,375.00	(43,375.00)	95,000.00	0.00	0.00		0.00
30514	CoE Benefitted Salaries	2485	Industrial & Manufacturing Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	111,560.00	3,699.00	115,259.00	0.00	0.00		0.00
30514	CoE Benefitted Salaries	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Permanent Budget	683,118.00	21,615.00	704,733.00	0.00	0.00		0.00
30514	CoE Benefitted Salaries	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Temporary Budget	(76,552.00)	76,552.00	0.00	0.00	0.00		0.00
30514	CoE Benefitted Salaries	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Temporary Budget	287,498.00	(287,498.00)	0.00	0.00	0.00		0.00
	CoE Benefitted Salaries Total							1,005,624.00	(185,632.00)	819,992.00	0.00	0.00		0.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,000.00	(1,900.00)		100.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)		0.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00		0.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		551000	IT Equipment under \$5,000	Permanent Budget	7,000.00	(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
	IME Gift Fund Total							7,000.00	(6,900.00)	100.00	7,000.00	(6,900.00)		100.00
		2485 Total						1,189,899.00	(203,857.00)	986,042.00	55,400.00	54,700.00		110,100.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	7,100.00		7,100.00
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
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
18204	IDCs Mech Engineering	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	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
18204	IDCs Mech Engineering	2490	Mechanical Engineering		484000	Indirect Costs	Permanent Budget	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	250,000.00	0.00		250,000.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	4,100.00	0.00	4,100.00	0.00	0.00		0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	32,000.00	32,000.00	0.00	0.00		0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00		0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	0.00	20,000.00	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
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
18204	IDCs Mech Engineering	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	100,000.00	100,000.00	200,000.00	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
18204	IDCs Mech Engineering	2490	Mechanical Engineering		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	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
18204	IDCs Mech Engineering	2490	Mechanical Engineering		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00		0.00
	IDCs Mech Engineering Total							125,100.00	132,000.00	257,100.00	250,000.00	7,100.00		257,100.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	45,500.00	14,500.00	60,000.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	62,500.00	82,500.00	
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	
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	
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	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	515000	Salaries - Faculty	Permanent Budget	15,053.00	440.00	15,493.00	0.00	0.00	0.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	516000	Fringe Benefits	Permanent Budget	4,500.00	5,500.00	10,000.00	0.00	0.00	0.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	25,000.00	40,000.00	0.00	0.00	0.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	535000	Miscellaneous Supplies	Permanent Budget	30,000.00	30,000.00	60,000.00	0.00	0.00	0.00	
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Mechanical Eng Dept Local Total						65,553.00	61,440.00	126,993.00	65,500.00	77,000.00	142,500.00	
19132	Aviation Course Fee	2490	Mechanical Engineering	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	8,400.00	(8,400.00)	0.00	
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	
19132	Aviation Course Fee	2490	Mechanical Engineering	479000	Interdepartmental Revenue	Permanent Budget	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	
19132	Aviation Course Fee	2490	Mechanical Engineering	513000	Temp-Salaries-NonBenefitted	Permanent Budget	7,800.00	(7,800.00)	0.00	0.00	0.00	0.00	
19132	Aviation Course Fee	2490	Mechanical Engineering	516000	Fringe Benefits	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00	
19132	Aviation Course Fee	2490	Mechanical Engineering	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Aviation Course Fee Total						8,400.00	(8,400.00)	0.00	8,400.00	(8,400.00)	0.00	
19168	Engineering Services	2490	Mechanical Engineering	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	28,550.00	(18,550.00)	10,000.00	
19168	Engineering Services	2490	Mechanical Engineering	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	14,500.00	24,500.00	
19168	Engineering Services	2490	Mechanical Engineering	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	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	
19168	Engineering Services	2490	Mechanical Engineering	512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
19168	Engineering Services	2490	Mechanical Engineering	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	
19168	Engineering Services	2490	Mechanical Engineering	516000	Fringe Benefits	Permanent Budget	50.00	950.00	1,000.00	0.00	0.00	0.00	
19168	Engineering Services	2490	Mechanical Engineering	517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19168	Engineering Services	2490	Mechanical Engineering	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19168	Engineering Services	2490	Mechanical Engineering	535000	Miscellaneous Supplies	Permanent Budget	35,000.00	(10,000.00)	25,000.00	0.00	0.00	0.00	
19168	Engineering Services	2490	Mechanical Engineering	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Engineering Services Total						38,550.00	(4,050.00)	34,500.00	38,550.00	(4,050.00)	34,500.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	511000	Salaries-Regular - Benefitted	Temporary Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	512000	Salaries - Other	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	512000	Salaries - Other	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	513000	Temp-Salaries-NonBenefitted	Permanent Budget	85,000.00	12,425.00	97,425.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	513000	Temp-Salaries-NonBenefitted	Temporary Budget	(20,008.00)	20,008.00	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	515000	Salaries - Faculty	Temporary Budget	35,599.00	(35,599.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	516000	Fringe Benefits	Temporary Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	517000	Salaries - Graduate Assistants	Permanent Budget	230,000.00	(14,000.00)	216,000.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	517000	Salaries - Graduate Assistants	Temporary Budget	(34,700.00)	34,700.00	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	521000	Travel	Temporary Budget	340.00	(340.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	535000	Miscellaneous Supplies	Temporary Budget	150,800.00	(150,800.00)	0.00	0.00	0.00	0.00	
30312	CoE Dept Operations	2490	Mechanical Engineering	611000	Professional Development	Temporary Budget	660.00	(660.00)	0.00	0.00	0.00	0.00	
	CoE Dept Operations Total						518,691.00	(180,266.00)	338,425.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2490	Mechanical Engineering	511000	Salaries-Regular - Benefitted	Permanent Budget	241,301.00	7,239.00	248,540.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2490	Mechanical Engineering	511000	Salaries-Regular - Benefitted	Temporary Budget	12,142.00	(12,142.00)	0.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2490	Mechanical Engineering	515000	Salaries - Faculty	Permanent Budget	2,026,373.00	57,272.00	2,083,645.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2490	Mechanical Engineering	515000	Salaries - Faculty	Temporary Budget	(193,985.75)	193,985.75	0.00	0.00	0.00	0.00	
30514	CoE Benefitted Salaries	2490	Mechanical Engineering	516000	Fringe Benefits	Temporary Budget	780,381.96	(780,381.96)	0.00	0.00	0.00	0.00	
	CoE Benefitted Salaries Total						2,866,212.21	(534,027.21)	2,332,185.00	0.00	0.00	0.00	
79830	Robotics Lab	2490	Mechanical Engineering	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,344.00	0.00	1,344.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
79830	Robotics Lab	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79830	Robotics Lab	2490	Mechanical Engineering		552000	Other Equipment under \$5,000	Permanent Budget	1,344.00	0.00	1,344.00	0.00	0.00	0.00	0.00
	Robotics Lab Total							1,344.00	0.00	1,344.00	1,344.00	0.00	0.00	1,344.00
82119	ASME Student Chapter	2490	Mechanical Engineering		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
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	0.00	0.00	0.00	0.00
82119	ASME Student Chapter	2490	Mechanical Engineering		533000	Food and Clothing	Permanent Budget	1.00	0.00	1.00	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							1.00	0.00	1.00	1.00	0.00	0.00	1.00
		2490 Total						3,623,851.21	(533,303.21)	3,090,548.00	363,795.00	71,650.00		435,445.00
18424	US Army - ROTC	2495	Military Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	700.00	(700.00)	0.00	0.00
18424	US Army - ROTC	2495	Military Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	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		535000	Miscellaneous Supplies	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00	0.00
18424	US Army - ROTC	2495	Military Science		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	US Army - ROTC Total							700.00	(700.00)	0.00	700.00	(700.00)	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		535000	Miscellaneous Supplies	Permanent Budget	6,400.00	0.00	6,400.00	0.00	0.00	0.00	0.00
	Military Army Total							6,400.00	0.00	6,400.00	0.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2495	Military Science		511000	Salaries-Regular - Benefitted	Permanent Budget	48,868.00	1,460.00	50,328.00	0.00	0.00	0.00	0.00
30514	CoE Benefitted Salaries	2495	Military Science		516000	Fringe Benefits	Temporary Budget	30,260.00	(30,260.00)	0.00	0.00	0.00	0.00	0.00
	CoE Benefitted Salaries Total							79,128.00	(28,800.00)	50,328.00	0.00	0.00	0.00	0.00
		2495 Total						86,228.00	(29,500.00)	56,728.00	700.00	(700.00)	0.00	0.00
18210	IDCs Coll Of Art/Sci	2500	Deans Office, ARTSCI		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	9,010.00	(8,910.00)	100.00	0.00
18210	IDCs Coll Of Art/Sci	2500	Deans Office, ARTSCI		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Art/Sci	2500	Deans Office, ARTSCI		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	1,418,750.00	30,600.00		1,449,350.00
18210	IDCs Coll Of Art/Sci	2500	Deans Office, ARTSCI		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Art/Sci	2500	Deans Office, ARTSCI		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Art/Sci	2500	Deans Office, ARTSCI		516000	Fringe Benefits	Permanent Budget	2,392.00	(2,292.00)	100.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Art/Sci	2500	Deans Office, ARTSCI		517000	Salaries - Graduate Assistants	Permanent Budget	2,550.00	0.00	2,550.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Art/Sci	2500	Deans Office, ARTSCI		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Art/Sci	2500	Deans Office, ARTSCI		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Art/Sci	2500	Deans Office, ARTSCI		535000	Miscellaneous Supplies	Permanent Budget	4,068.00	(3,968.00)	100.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Art/Sci	2500	Deans Office, ARTSCI		722001	Transfers Out	Permanent Budget	1,418,750.00	27,950.00	1,446,700.00	0.00	0.00	0.00	0.00
	IDCs Coll Of Art/Sci Total							1,427,760.00	21,690.00	1,449,450.00	1,427,760.00	21,690.00		1,449,450.00
18212	IDCs Coll Of Hum/Soc Sci	2500	Deans Office, ARTSCI		517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
	IDCs Coll Of Hum/Soc Sci Total							2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2500	Deans Office, ARTSCI		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	9,000.00	(4,400.00)		4,600.00
18307	College Of Science/Mathematics	2500	Deans Office, ARTSCI		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2500	Deans Office, ARTSCI		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2500	Deans Office, ARTSCI		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2500	Deans Office, ARTSCI		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2500	Deans Office, ARTSCI		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2500	Deans Office, ARTSCI		517000	Salaries - Graduate Assistants	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2500	Deans Office, ARTSCI		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00	0.00	0.00	0.00
	College Of Science/Mathematics Total							8,600.00	(4,000.00)	4,600.00	9,000.00	(4,400.00)		4,600.00
18313	College Of Hum And Sco Sci Loc	2500	Deans Office, ARTSCI		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci Loc	2500	Deans Office, ARTSCI		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00	0.00
	College Of Hum And Sco Sci Loc Total							12,000.00	(12,000.00)	0.00	0.00	0.00	0.00	0.00
18324	CSM DO Indirects	2500	Deans Office, ARTSCI		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18324	CSM DO Indirects	2500	Deans Office, ARTSCI		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00		1,000.00
18324	CSM DO Indirects	2500	Deans Office, ARTSCI		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	300,000.00	(75,000.00)		225,000.00
18324	CSM DO Indirects	2500	Deans Office, ARTSCI		511000	Salaries-Regular - Benefitted	Permanent Budget	23,667.00	650.00	24,317.00	0.00	0.00	0.00	0.00
18324	CSM DO Indirects	2500	Deans Office, ARTSCI		515000	Salaries - Faculty	Permanent Budget	9,800.00	(9,800.00)	0.00	0.00	0.00	0.00	0.00
18324	CSM DO Indirects	2500	Deans Office, ARTSCI		516000	Fringe Benefits	Permanent Budget	1,246.00	8,754.00	10,000.00	0.00	0.00	0.00	0.00
18324	CSM DO Indirects	2500	Deans Office, ARTSCI		517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
18324	CSM DO Indirects	2500	Deans Office, ARTSCI		535000	Miscellaneous Supplies	Permanent Budget	76,333.00	0.00	76,333.00	0.00	0.00	0.00	0.00
18324	CSM DO Indirects	2500	Deans Office, ARTSCI		722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18324	CSM DO Indirects	2500	Deans Office, ARTSCI		722001	Transfers Out	Permanent Budget	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	CSM DO Indirects Total								115,046.00	49,604.00	164,650.00	300,000.00	(74,000.00)	226,000.00
18718	IDC-KW	2500	Deans Office, ARTSCI		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
18718	IDC-KW	2500	Deans Office, ARTSCI		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18718	IDC-KW	2500	Deans Office, ARTSCI		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	IDC-KW Total							1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
18828	Core Bio Payroll	2500	Deans Office, ARTSCI		517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
	Core Bio Payroll Total							20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
20018	CSM Foundation Reimbursements	2500	Deans Office, ARTSCI		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	23,220.00	6,780.00	30,000.00	0.00
20018	CSM Foundation Reimbursements	2500	Deans Office, ARTSCI		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
20018	CSM Foundation Reimbursements	2500	Deans Office, ARTSCI		516000	Fringe Benefits	Permanent Budget	2,220.00	1,780.00	4,000.00	0.00	0.00	0.00	0.00
20018	CSM Foundation Reimbursements	2500	Deans Office, ARTSCI		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	5,000.00	20,000.00	0.00	0.00	0.00	0.00
	CSM Foundation Reimbursements Total							23,220.00	6,780.00	30,000.00	23,220.00	6,780.00	30,000.00	0.00
30200	CoArtSci Benefitted Salaries	2500	Deans Office, ARTSCI		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2500	Deans Office, ARTSCI		511000	Salaries-Regular - Benefitted	Permanent Budget	534,642.00	17,600.00	552,242.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2500	Deans Office, ARTSCI		515000	Salaries - Faculty	Permanent Budget	230,380.00	(116,473.00)	113,907.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2500	Deans Office, ARTSCI		516000	Fringe Benefits	Permanent Budget	9,351,000.00	849,000.00	10,200,000.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2500	Deans Office, ARTSCI		516000	Fringe Benefits	Temporary Budget	(9,274,332.00)	9,274,332.00	0.00	0.00	0.00	0.00	0.00
	CoArtSci Benefitted Salaries Total							841,690.00	10,024,459.00	10,866,149.00	0.00	0.00	0.00	0.00
30313	Differential ArtSci Dean	2500	Deans Office, ARTSCI		535000	Miscellaneous Supplies	Permanent Budget	450,988.00	0.00	450,988.00	0.00	0.00	0.00	0.00
30313	Differential ArtSci Dean	2500	Deans Office, ARTSCI		535000	Miscellaneous Supplies	Temporary Budget	(450,988.00)	450,988.00	0.00	0.00	0.00	0.00	0.00
	Differential ArtSci Dean Total							0.00	450,988.00	450,988.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2500	Deans Office, ARTSCI		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2500	Deans Office, ARTSCI		512000	Salaries - Other	Permanent Budget	100,440.00	436,191.00	536,631.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2500	Deans Office, ARTSCI		512000	Salaries - Other	Temporary Budget	191,488.00	(191,488.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2500	Deans Office, ARTSCI		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,320,158.00	(274,352.00)	1,045,806.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2500	Deans Office, ARTSCI		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(706,989.00)	706,989.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2500	Deans Office, ARTSCI		517000	Salaries - Graduate Assistants	Permanent Budget	879,208.00	0.00	879,208.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2500	Deans Office, ARTSCI		517000	Salaries - Graduate Assistants	Temporary Budget	(699,600.00)	699,600.00	0.00	0.00	0.00	0.00	0.00
	CoArtSci Nonben Salaries Total							1,084,705.00	1,376,940.00	2,461,645.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2500	Deans Office, ARTSCI		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2500	Deans Office, ARTSCI		535000	Miscellaneous Supplies	Permanent Budget	645,011.00	(15,000.00)	630,011.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2500	Deans Office, ARTSCI		535000	Miscellaneous Supplies	Temporary Budget	(519,858.00)	519,858.00	0.00	0.00	0.00	0.00	0.00
	CoArtSci Operating Total							125,153.00	504,858.00	630,011.00	0.00	0.00	0.00	0.00
30963	ARTSCI Waivers	2500	Deans Office, ARTSCI		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30963	ARTSCI Waivers	2500	Deans Office, ARTSCI		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00
	ARTSCI Waivers Total							2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00
81300	ND Science Olympiad Trust	2500	Deans Office, ARTSCI		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00
81300	ND Science Olympiad Trust	2500	Deans Office, ARTSCI		535000	Miscellaneous Supplies	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
81300	ND Science Olympiad Trust	2500	Deans Office, ARTSCI		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ND Science Olympiad Trust Total							25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00
		2500 Total						5,736,174.00	12,397,319.00	18,133,493.00	1,785,980.00	(49,930.00)	1,736,050.00	0.00
30200	CoArtSci Benefitted Salaries	2502	ARTSCI Business Center		511000	Salaries-Regular - Benefitted	Permanent Budget	608,894.00	18,591.00	627,485.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2502	ARTSCI Business Center		516000	Fringe Benefits	Temporary Budget	302,425.00	(302,425.00)	0.00	0.00	0.00	0.00	0.00
	CoArtSci Benefitted Salaries Total							911,319.00	(283,834.00)	627,485.00	0.00	0.00	0.00	0.00
		2502 Total						911,319.00	(283,834.00)	627,485.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2506	Biological Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2506	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2506	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2506	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2506	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	250,000.00	50,000.00	300,000.00	0.00
18270	IDCs Zoology	2506	Biological Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	25,363.00	(807.00)	24,556.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2506	Biological Sciences		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2506	Biological Sciences		515000	Salaries - Faculty	Permanent Budget	42,517.00	(42,517.00)	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2506	Biological Sciences		516000	Fringe Benefits	Permanent Budget	25,747.00	(15,747.00)	10,000.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2506	Biological Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2506	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
	IDCs Zoology Total							200,627.00	(59,071.00)	141,556.00	250,000.00	50,000.00	300,000.00	0.00
18412	BIOL 462/662 Field Trip Fee	2506	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	300.00	300.00	600.00	0.00
18412	BIOL 462/662 Field Trip Fee	2506	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	150.00	150.00	300.00	0.00	0.00	0.00	0.00
18412	BIOL 462/662 Field Trip Fee	2506	Biological Sciences		623000	Professional Fees and Services	Permanent Budget	150.00	150.00	300.00	0.00	0.00	0.00	0.00
	BIOL 462/662 Field Trip Fee Total							300.00	300.00	600.00	300.00	300.00	600.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18433	BIOL 477/677 Field Trip Fee	2506	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,200.00	1,200.00	2,400.00	
18433	BIOL 477/677 Field Trip Fee	2506	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	1,200.00	1,200.00	2,400.00	0.00	0.00	0.00	
BIOL 477/677 Field Trip Fee Total							1,200.00	1,200.00	2,400.00	1,200.00	1,200.00	2,400.00	
18484	Biological Sciences General	2506	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
18484	Biological Sciences General	2506	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18484	Biological Sciences General	2506	Biological Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18484	Biological Sciences General	2506	Biological Sciences	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	4,500.00	4,500.00	
18484	Biological Sciences General	2506	Biological Sciences	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	4,500.00	(3,500.00)	1,000.00	
18484	Biological Sciences General	2506	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18484	Biological Sciences General	2506	Biological Sciences	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18484	Biological Sciences General	2506	Biological Sciences	516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
18484	Biological Sciences General	2506	Biological Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18484	Biological Sciences General	2506	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
Biological Sciences General Total							1,550.00	0.00	1,550.00	4,500.00	2,000.00	6,500.00	
18501	Biol 150L Course Fee	2506	Biological Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	30.00	0.00	30.00	
18501	Biol 150L Course Fee	2506	Biological Sciences	535000	Miscellaneous Supplies	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	30.00	0.00	30.00	
18852	Biol 220L/221L Course Fee	2506	Biological Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	45.00	0.00	45.00	
18852	Biol 220L/221L Course Fee	2506	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18852	Biol 220L/221L Course Fee	2506	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	45.00	0.00	45.00	0.00	0.00	0.00	
Biol 220L/221L Course Fee Total							45.00	0.00	45.00	45.00	0.00	45.00	
18858	BIOL 452/652 Field Trip Fee	2506	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	250.00	0.00	250.00	
18858	BIOL 452/652 Field Trip Fee	2506	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
BIOL 452/652 Field Trip Fee Total							250.00	0.00	250.00	250.00	0.00	250.00	
18983	Biology 454/654 Field Trip Fee	2506	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00	
18983	Biology 454/654 Field Trip Fee	2506	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
Biology 454/654 Field Trip Fee Total							100.00	0.00	100.00	100.00	0.00	100.00	
19038	Bio On-line Courses	2506	Biological Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	400.00	630.00	1,030.00	
19038	Bio On-line Courses	2506	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	730.00	(630.00)	100.00	
19038	Bio On-line Courses	2506	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19038	Bio On-line Courses	2506	Biological Sciences	513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19038	Bio On-line Courses	2506	Biological Sciences	516000	Fringe Benefits	Permanent Budget	30.00	0.00	30.00	0.00	0.00	0.00	
19038	Bio On-line Courses	2506	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
Bio On-line Courses Total							1,130.00	0.00	1,130.00	1,130.00	0.00	1,130.00	
19056	BIOL 456/656 Field Trip Fee	2506	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	400.00	300.00	700.00	
19056	BIOL 456/656 Field Trip Fee	2506	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	400.00	300.00	700.00	0.00	0.00	0.00	
BIOL 456/656 Field Trip Fee Total							400.00	300.00	700.00	400.00	300.00	700.00	
19092	Herpetology Lab Research	2506	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	(2,600.00)	400.00	
19092	Herpetology Lab Research	2506	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,600.00)	400.00	0.00	0.00	0.00	
Herpetology Lab Research Total							3,000.00	(2,600.00)	400.00	3,000.00	(2,600.00)	400.00	
19102	Biol 111L lab Fee	2506	Biological Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	15.00	0.00	15.00	
19102	Biol 111L lab Fee	2506	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19102	Biol 111L lab Fee	2506	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	15.00	0.00	15.00	0.00	0.00	0.00	
Biol 111L lab Fee Total							15.00	0.00	15.00	15.00	0.00	15.00	
19188	Key Control for Biosciences	2506	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50.00	0.00	50.00	
19188	Key Control for Biosciences	2506	Biological Sciences	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19188	Key Control for Biosciences	2506	Biological Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19188	Key Control for Biosciences	2506	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19188	Key Control for Biosciences	2506	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
Key Control for Biosciences Total							50.00	0.00	50.00	50.00	0.00	50.00	
20027	Biology Dept Support	2506	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	15,500.00	2,550.00	18,050.00	
20027	Biology Dept Support	2506	Biological Sciences	516000	Fringe Benefits	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00	
20027	Biology Dept Support	2506	Biological Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00	
20027	Biology Dept Support	2506	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	9,450.00	2,550.00	12,000.00	0.00	0.00	0.00	
Biology Dept Support Total							15,500.00	2,550.00	18,050.00	15,500.00	2,550.00	18,050.00	
30200	CoArtSci Benefitted Salaries	2506	Biological Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	137,164.00	4,115.00	141,279.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2506	Biological Sciences	511000	Salaries-Regular - Benefitted	Temporary Budget	(26,290.00)	26,290.00	0.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2506	Biological Sciences	515000	Salaries - Faculty	Permanent Budget	1,941,657.00	73,337.00	2,014,994.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2506	Biological Sciences	515000	Salaries - Faculty	Temporary Budget	160,959.00	(160,959.00)	0.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2506	Biological Sciences	516000	Fringe Benefits	Temporary Budget	891,679.00	(891,679.00)	0.00	0.00	0.00	0.00	
CoArtSci Benefitted Salaries Total							3,105,169.00	(948,896.00)	2,156,273.00	0.00	0.00	0.00	

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30246	Biological Sciences	2506	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Biological Sciences Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2506	Biological Sciences		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2506	Biological Sciences		512000	Salaries - Other	Temporary Budget	14,240.00	(14,240.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2506	Biological Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2506	Biological Sciences		515000	Salaries - Faculty	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2506	Biological Sciences		516000	Fringe Benefits	Temporary Budget	9,076.00	(9,076.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2506	Biological Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2506	Biological Sciences		517000	Salaries - Graduate Assistants	Temporary Budget	345,375.00	(345,375.00)	0.00	0.00	0.00	0.00	0.00
	CoArtSci Nonben Salaries Total							488,691.00	(388,691.00)	100,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2506	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2506	Biological Sciences		535000	Miscellaneous Supplies	Temporary Budget	55,908.00	(55,908.00)	0.00	0.00	0.00	0.00	0.00
	CoArtSci Operating Total							75,908.00	(55,908.00)	20,000.00	0.00	0.00	0.00	0.00
65410	Noyce Loans - ND Science & Mat	2506	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	2506	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	2506	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	2506	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	2506	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	2506	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	2506	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00	0.00
79745	Butler-Zoology Gift Fund	2506	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
79745	Butler-Zoology Gift Fund	2506	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							100.00	0.00	100.00	100.00	0.00	100.00	0.00
	2506 Total							3,894,065.00	(1,450,816.00)	2,443,249.00	276,620.00	53,750.00	330,370.00	0.00
18262	IDCs Chemistry	2508	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	115,406.00	0.00	115,406.00	0.00
18262	IDCs Chemistry	2508	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	2508	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	136,000.00	0.00	136,000.00	0.00
18262	IDCs Chemistry	2508	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	2508	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	131,133.00	(45,273.00)	85,860.00	0.00	0.00	0.00	0.00
18262	IDCs Chemistry	2508	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	31,409.00	0.00	31,409.00	0.00	0.00	0.00	0.00
18262	IDCs Chemistry	2508	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	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	85,864.00	0.00	85,864.00	0.00	0.00	0.00	0.00
18262	IDCs Chemistry	2508	Chemistry and Biochemistry		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Chemistry Total							251,406.00	(45,273.00)	206,133.00	251,406.00	0.00	251,406.00	0.00
18312	Chemistry Local	2508	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,194.00	3,494.00	6,688.00	0.00
18312	Chemistry Local	2508	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	12,000.00	0.00	12,000.00	0.00
18312	Chemistry Local	2508	Chemistry and Biochemistry		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00
18312	Chemistry Local	2508	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	2508	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	2508	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	7,500.00	225.00	7,725.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2508	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	3,963.00	0.00	3,963.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2508	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2508	Chemistry and Biochemistry		533000	Food and Clothing	Permanent Budget	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	8,231.00	(6,231.00)	2,000.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2508	Chemistry and Biochemistry		623000	Professional Fees and Services	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
	Chemistry Local Total							23,194.00	3,494.00	26,688.00	23,194.00	3,494.00	26,688.00	0.00
19039	Core Synthesis Facility	2508	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,100.00	0.00	1,100.00	0.00
19039	Core Synthesis Facility	2508	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2508	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00
	Core Synthesis Facility Total							1,100.00	0.00	1,100.00	1,100.00	0.00	1,100.00	0.00
19089	Materials Characterization Lab	2508	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
19089	Materials Characterization Lab	2508	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	222.00	2,222.00	0.00
19089	Materials Characterization Lab	2508	Chemistry and Biochemistry		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
19089	Materials Characterization Lab	2508	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2508	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2508	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	7,388.00	222.00	7,610.00	0.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2508	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	3,986.00	0.00	3,986.00	0.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	3,626.00	0.00	3,626.00	0.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19089	Materials Characterization Lab	2508	Chemistry and Biochemistry		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials Characterization Lab Total							15,000.00	222.00	15,222.00	15,000.00	222.00	15,222.00	
19098	Core Biology Facility non-NDSU	2508	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50.00	0.00	50.00	
19098	Core Biology Facility non-NDSU	2508	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19098	Core Biology Facility non-NDSU	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Core Biology Facility non-NDSU Total							50.00	0.00	50.00	50.00	0.00	50.00	
19396	Center for Protease Research	2508	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00	
19396	Center for Protease Research	2508	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19396	Center for Protease Research	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
	Center for Protease Research Total							300.00	0.00	300.00	300.00	0.00	300.00	
20020	Chemistry Department Support	2508	Chemistry and Biochemistry		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	95,671.00	129,329.00	225,000.00	
20020	Chemistry Department Support	2508	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	55,671.00	(10,671.00)	45,000.00	0.00	0.00	0.00	0.00
20020	Chemistry Department Support	2508	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
20020	Chemistry Department Support	2508	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
20020	Chemistry Department Support	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	140,000.00	150,000.00	0.00	0.00	0.00	0.00
	Chemistry Department Support Total							95,671.00	129,329.00	225,000.00	95,671.00	129,329.00	225,000.00	
22101	Organic Spectroscopy Laboratory	2508	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	12,773.00	0.00	12,773.00	
22101	Organic Spectroscopy Laboratory	2508	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00	
22101	Organic Spectroscopy Laboratory	2508	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	6,800.00	0.00	6,800.00	
22101	Organic Spectroscopy Laboratory	2508	Chemistry and Biochemistry		512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2508	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	323.00	0.00	323.00	0.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2508	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
22101	Organic Spectroscopy Laboratory	2508	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
	Organic Spectroscopy Laboratory Total							21,073.00	0.00	21,073.00	21,073.00	0.00	21,073.00	
22102	Chemistry Store Room	2508	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	
22102	Chemistry Store Room	2508	Chemistry and Biochemistry		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22102	Chemistry Store Room	2508	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	101,377.00	0.00	101,377.00	
22102	Chemistry Store Room	2508	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	377.00	0.00	377.00	0.00	0.00	0.00	0.00
22102	Chemistry Store Room	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	102,000.00	0.00	102,000.00	0.00	0.00	0.00	0.00
	Chemistry Store Room Total							102,377.00	0.00	102,377.00	102,377.00	0.00	102,377.00	
22114	Materials Characterization Lab	2508	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00	
22114	Materials Characterization Lab	2508	Chemistry and Biochemistry		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22114	Materials Characterization Lab	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
	Materials Characterization Lab Total							20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	
22118	Core Biology Facility	2508	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00	
22118	Core Biology Facility	2508	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	
22118	Core Biology Facility	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00
	Core Biology Facility Total							12,500.00	0.00	12,500.00	12,500.00	0.00	12,500.00	
22147	Core Synthesis Facility NDSU	2508	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00	
22147	Core Synthesis Facility NDSU	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
	Core Synthesis Facility NDSU Total							5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	
22178	Scientific Glass Lab	2508	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00	
22178	Scientific Glass Lab	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	Scientific Glass Lab Total							100.00	0.00	100.00	100.00	0.00	100.00	
30200	CoArtSci Benefitted Salaries	2508	Chemistry and Biochemistry		511000	Salaries-Regular - Benefitted	Permanent Budget	87,573.00	2,007.00	89,580.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2508	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	2,040,000.00	(49,822.00)	1,990,178.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2508	Chemistry and Biochemistry		515000	Salaries - Faculty	Temporary Budget	30,344.00	(30,344.00)	0.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2508	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	880,053.00	(880,053.00)	0.00	0.00	0.00	0.00	0.00
	CoArtSci Benefitted Salaries Total							3,037,970.00	(958,212.00)	2,079,758.00	0.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2508	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2508	Chemistry and Biochemistry		512000	Salaries - Other	Temporary Budget	9,438.75	(9,438.75)	0.00	0.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2508	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	1,332.48	(1,332.48)	0.00	0.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2508	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	53,390.08	(53,390.08)	0.00	0.00	0.00	0.00	0.00
	COBRE (Sibi) Match Total							64,161.31	(64,161.31)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2508	Chemistry and Biochemistry		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2508	Chemistry and Biochemistry		515000	Salaries - Faculty	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2508	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	7,891.00	(7,891.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2508	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2508	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Temporary Budget	389,707.00	(389,707.00)	0.00	0.00	0.00	0.00	0.00
	CoArtSci Nonben Salaries Total							517,598.00	(417,598.00)	100,000.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30518	CoArtSci Operating	2508	Chemistry and Biochemistry	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2508	Chemistry and Biochemistry	533000	Food and Clothing	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2508	Chemistry and Biochemistry	535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2508	Chemistry and Biochemistry	535000	Miscellaneous Supplies	Temporary Budget	126,500.00	(126,500.00)	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2508	Chemistry and Biochemistry	551000	IT Equipment under \$5,000	Temporary Budget	2,096.00	(2,096.00)	0.00	0.00	0.00	0.00	0.00
CoArtSci Operating Total							151,596.00	(131,596.00)	20,000.00	0.00	0.00	0.00	0.00
30577	NIH COBRE Commitment	2508	Chemistry and Biochemistry	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NIH COBRE Commitment Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2508 Total					4,319,096.31	(1,483,795.31)	2,835,301.00	547,771.00	133,045.00	680,816.00	
18267	IDCs Polymers/Coatings	2510	Coatings & Polymeric Materials	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2510	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2510	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2510	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	150,000.00	0.00	150,000.00	
18267	IDCs Polymers/Coatings	2510	Coatings & Polymeric Materials	511000	Salaries-Regular - Benefitted	Permanent Budget	24,112.00	696.00	24,808.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2510	Coatings & Polymeric Materials	512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	10,000.00	5,000.00	15,000.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2510	Coatings & Polymeric Materials	521000	Travel	Permanent Budget	20,000.00	5,000.00	25,000.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2510	Coatings & Polymeric Materials	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2510	Coatings & Polymeric Materials	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IDCs Polymers/Coatings Total							56,612.00	10,696.00	67,308.00	150,000.00	0.00	150,000.00	
18300	Short Course Program	2510	Coatings & Polymeric Materials	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	4,665.00	4,665.00	
18300	Short Course Program	2510	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	60,000.00	0.00	60,000.00	
18300	Short Course Program	2510	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18300	Short Course Program	2510	Coatings & Polymeric Materials	512000	Salaries - Other	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
18300	Short Course Program	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	165.00	0.00	165.00	0.00	0.00	0.00	0.00
18300	Short Course Program	2510	Coatings & Polymeric Materials	517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
18300	Short Course Program	2510	Coatings & Polymeric Materials	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18300	Short Course Program	2510	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	50,000.00	10,000.00	60,000.00	0.00	0.00	0.00	0.00
18300	Short Course Program	2510	Coatings & Polymeric Materials	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Short Course Program Total							55,665.00	10,000.00	65,665.00	60,000.00	4,665.00	64,665.00	
18301	General Symposium P & C	2510	Coatings & Polymeric Materials	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,075.00	3,075.00	
18301	General Symposium P & C	2510	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	75,000.00	(48,000.00)	27,000.00	
18301	General Symposium P & C	2510	Coatings & Polymeric Materials	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00	
18301	General Symposium P & C	2510	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	15,000.00	(10,000.00)	5,000.00	
18301	General Symposium P & C	2510	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00	
18301	General Symposium P & C	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18301	General Symposium P & C	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	75.00	0.00	75.00	0.00	0.00	0.00	0.00
18301	General Symposium P & C	2510	Coatings & Polymeric Materials	517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
18301	General Symposium P & C	2510	Coatings & Polymeric Materials	521000	Travel	Permanent Budget	50,000.00	(15,000.00)	35,000.00	0.00	0.00	0.00	0.00
18301	General Symposium P & C	2510	Coatings & Polymeric Materials	722001	Transfers Out	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
General Symposium P & C Total							55,075.00	(15,000.00)	40,075.00	96,000.00	(55,925.00)	40,075.00	
18304	Lab Fund - AV	2510	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	(5,000.00)	15,000.00	
18304	Lab Fund - AV	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	
18304	Lab Fund - AV	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18304	Lab Fund - AV	2510	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00	0.00
Lab Fund - AV Total							5,000.00	5,000.00	10,000.00	23,000.00	(5,000.00)	18,000.00	
18577	Lab Fees - Polymers & Coatings	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00	
18577	Lab Fees - Polymers & Coatings	2510	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
Lab Fees - Polymers & Coatings Total							2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	
18580	Intl Symposium of Matl Renew	2510	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
18580	Intl Symposium of Matl Renew	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18580	Intl Symposium of Matl Renew	2510	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
Intl Symposium of Matl Renew Total							0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	
18849	CPM-BiMAT Returns	2510	Coatings & Polymeric Materials	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18849	CPM-BiMAT Returns	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18849	CPM-BiMAT Returns	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18849	CPM-BiMAT Returns	2510	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18849	CPM-BiMAT Returns	2510	Coatings & Polymeric Materials	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CPM-BiMAT Returns Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
18882	BMRL Service Center	2510	Coatings & Polymeric Materials	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	40,814.00	40,814.00	

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18882	BMRL Service Center	2510	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	25,000.00	45,000.00		
18882	BMRL Service Center	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18882	BMRL Service Center	2510	Coatings & Polymeric Materials	511000	Salaries-Regular - Benefitted	Permanent Budget	62,770.00	1,726.00	64,496.00	0.00	0.00	0.00		
18882	BMRL Service Center	2510	Coatings & Polymeric Materials	513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,318.00	0.00	5,318.00	0.00	0.00	0.00		
18882	BMRL Service Center	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	4,000.00	2,000.00	6,000.00	0.00	0.00	0.00		
18882	BMRL Service Center	2510	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00		
BMRL Service Center Total							77,088.00	8,726.00	85,814.00	20,000.00	65,814.00	85,814.00		
18936	CPM 1st Yr Grad Student Supprt	2510	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	77,250.00	(1,250.00)	76,000.00		
18936	CPM 1st Yr Grad Student Supprt	2510	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	2510	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	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	2,250.00	(1,250.00)	1,000.00	0.00	0.00	0.00		
18936	CPM 1st Yr Grad Student Supprt	2510	Coatings & Polymeric Materials	517000	Salaries - Graduate Assistants	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00		
18936	CPM 1st Yr Grad Student Supprt	2510	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							77,250.00	(1,250.00)	76,000.00	77,250.00	(1,250.00)	76,000.00		
18946	CPM Laboratory Fund (SS)	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00		
18946	CPM Laboratory Fund (SS)	2510	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00		
18946	CPM Laboratory Fund (SS)	2510	Coatings & Polymeric Materials	551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00		
CPM Laboratory Fund (SS) Total							4,000.00	1,000.00	5,000.00	5,000.00	0.00	5,000.00		
18981	CPM Laboratory Funds	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00		
18981	CPM Laboratory Funds	2510	Coatings & Polymeric Materials	513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
18981	CPM Laboratory Funds	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00		
18981	CPM Laboratory Funds	2510	Coatings & Polymeric Materials	521000	Travel	Permanent Budget	3,500.00	500.00	4,000.00	0.00	0.00	0.00		
18981	CPM Laboratory Funds	2510	Coatings & Polymeric Materials	621000	Operating Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00		
18981	CPM Laboratory Funds	2510	Coatings & Polymeric Materials	623000	Professional Fees and Services	Permanent Budget	3,000.00	2,000.00	5,000.00	0.00	0.00	0.00		
CPM Laboratory Funds Total							9,900.00	2,500.00	12,400.00	10,000.00	10,000.00	20,000.00		
19062	CPM Laboratory Fund (MQ)	2510	Coatings & Polymeric Materials	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	28,000.00	2,000.00	30,000.00		
19062	CPM Laboratory Fund (MQ)	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	2,000.00	12,000.00		
19062	CPM Laboratory Fund (MQ)	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19062	CPM Laboratory Fund (MQ)	2510	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget	28,000.00	2,000.00	30,000.00	0.00	0.00	0.00		
19062	CPM Laboratory Fund (MQ)	2510	Coatings & Polymeric Materials	621000	Operating Fees and Services	Permanent Budget	10,000.00	2,000.00	12,000.00	0.00	0.00	0.00		
19062	CPM Laboratory Fund (MQ)	2510	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							38,000.00	4,000.00	42,000.00	38,000.00	4,000.00	42,000.00		
19063	CPM Laboratory Fund (DCW)	2510	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)	2510	Coatings & Polymeric Materials	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19063	CPM Laboratory Fund (DCW)	2510	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)	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	80,000.00	5,000.00	85,000.00		
19063	CPM Laboratory Fund (DCW)	2510	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)	2510	Coatings & Polymeric Materials	515000	Salaries - Faculty	Permanent Budget	33,246.00	914.00	34,160.00	0.00	0.00	0.00		
19063	CPM Laboratory Fund (DCW)	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	10,000.00	3,000.00	13,000.00	0.00	0.00	0.00		
19063	CPM Laboratory Fund (DCW)	2510	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget	30,000.00	2,000.00	32,000.00	0.00	0.00	0.00		
CPM Laboratory Fund (DCW) Total							78,246.00	5,914.00	84,160.00	80,000.00	5,000.00	85,000.00		
19069	CPM Laboratory Fund (GP)	2510	Coatings & Polymeric Materials	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	4,958.00	0.00	4,958.00		
19069	CPM Laboratory Fund (GP)	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	63,000.00	0.00	63,000.00		
19069	CPM Laboratory Fund (GP)	2510	Coatings & Polymeric Materials	515000	Salaries - Faculty	Permanent Budget	46,274.00	(46,274.00)	0.00	0.00	0.00	0.00		
19069	CPM Laboratory Fund (GP)	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	18,084.00	0.00	18,084.00	0.00	0.00	0.00		
19069	CPM Laboratory Fund (GP)	2510	Coatings & Polymeric Materials	517000	Salaries - Graduate Assistants	Permanent Budget	2,600.00	0.00	2,600.00	0.00	0.00	0.00		
19069	CPM Laboratory Fund (GP)	2510	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
19069	CPM Laboratory Fund (GP)	2510	Coatings & Polymeric Materials	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
CPM Laboratory Fund (GP) Total							67,958.00	(46,274.00)	21,684.00	67,958.00	0.00	67,958.00		
19210	PPG Industries - STEM	2510	Coatings & Polymeric Materials	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00		
19210	PPG Industries - STEM	2510	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19210	PPG Industries - STEM	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19210	PPG Industries - STEM	2510	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00		
PPG Industries - STEM Total							100.00	0.00	100.00	100.00	0.00	100.00		
19221	CPM Local - X Qi	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	85,000.00	0.00	85,000.00		
19221	CPM Local - X Qi	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	100.00	900.00	1,000.00	0.00	0.00	0.00		
19221	CPM Local - X Qi	2510	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 Local - X Qi	2510	Coatings & Polymeric Materials	552000	Other Equipment under \$5,000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00		
19221	CPM Local - X Qi	2510	Coatings & Polymeric Materials	621000	Operating Fees and Services	Permanent Budget	15,000.00	(1,000.00)	14,000.00	0.00	0.00	0.00		
CPM Local - X Qi Total							27,600.00	(100.00)	27,500.00	85,000.00	0.00	85,000.00		
19333	CPM Local - E Calдона	2510	Coatings & Polymeric Materials	462000	Charges for Services/Sales	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19333	CPM Local - E Caldona	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	85,500.00	500.00	86,000.00	
19333	CPM Local - E Caldona	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19333	CPM Local - E Caldona	2510	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	80,000.00	1,000.00	81,000.00	0.00	0.00	0.00	
	CPM Local - E Caldona Total						80,000.00	1,000.00	81,000.00	85,500.00	500.00	86,000.00	
19339	Summer Undergraduate Research	2510	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	2510	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	
19339	Summer Undergraduate Research	2510	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19339	Summer Undergraduate Research	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19339	Summer Undergraduate Research	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19339	Summer Undergraduate Research	2510	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	2,000.00	0.00	2,000.00	
20019	CPM Department Support	2510	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	9,000.00	0.00	9,000.00	
20019	CPM Department Support	2510	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
20019	CPM Department Support	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
20019	CPM Department Support	2510	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						9,000.00	0.00	9,000.00	9,000.00	0.00	9,000.00	
22134	Coatings & Polymetric Material	2510	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22134	Coatings & Polymetric Material	2510	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	50,000.00	6,048.00	56,048.00	
22134	Coatings & Polymetric Material	2510	Coatings & Polymeric Materials	511000	Salaries-Regular - Benefitted	Permanent Budget	20,485.00	563.00	21,048.00	0.00	0.00	0.00	
22134	Coatings & Polymetric Material	2510	Coatings & Polymeric Materials	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
22134	Coatings & Polymetric Material	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	7,500.00	2,000.00	9,500.00	0.00	0.00	0.00	
22134	Coatings & Polymetric Material	2510	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget	20,000.00	5,000.00	25,000.00	0.00	0.00	0.00	
	Coatings & Polymetric Material Total						48,485.00	7,563.00	56,048.00	50,000.00	6,048.00	56,048.00	
22182	BMRL Service Center	2510	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00	
22182	BMRL Service Center	2510	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
	BMRL Service Center Total						1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00	
30200	CoArtSci Benefitted Salaries	2510	Coatings & Polymeric Materials	511000	Salaries-Regular - Benefitted	Permanent Budget	52,996.00	1,457.00	54,453.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2510	Coatings & Polymeric Materials	515000	Salaries - Faculty	Permanent Budget	704,931.00	19,386.00	724,317.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Temporary Budget	294,007.00	(294,007.00)	0.00	0.00	0.00	0.00	
	CoArtSci Benefitted Salaries Total						1,051,934.00	(273,164.00)	778,770.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2510	Coatings & Polymeric Materials	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2510	Coatings & Polymeric Materials	516000	Fringe Benefits	Temporary Budget	48.00	(48.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2510	Coatings & Polymeric Materials	517000	Salaries - Graduate Assistants	Temporary Budget	22,800.00	(22,800.00)	0.00	0.00	0.00	0.00	
	CoArtSci Nonben Salaries Total						22,848.00	(22,848.00)	0.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2510	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2510	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Temporary Budget	24,800.00	(24,800.00)	0.00	0.00	0.00	0.00	
	CoArtSci Operating Total						29,800.00	(24,800.00)	5,000.00	0.00	0.00	0.00	
79687	CPM - 3M Gift	2510	Coatings & Polymeric Materials	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	
79687	CPM - 3M Gift	2510	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	2,000.00	0.00	2,000.00	
79691	PRA Laboratories Gift	2510	Coatings & Polymeric Materials	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,000.00	3,000.00	5,000.00	
79691	PRA Laboratories Gift	2510	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget	2,000.00	3,000.00	5,000.00	0.00	0.00	0.00	
	PRA Laboratories Gift Total						2,000.00	3,000.00	5,000.00	2,000.00	3,000.00	5,000.00	
		2510 Total					1,804,561.00	(322,037.00)	1,482,524.00	866,808.00	38,852.00	905,660.00	
18334	Mass Comm Support	2512	Communication	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00	
18334	Mass Comm Support	2512	Communication	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18334	Mass Comm Support	2512	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18334	Mass Comm Support	2512	Communication	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18334	Mass Comm Support	2512	Communication	535000	Miscellaneous Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
	Mass Comm Support Total						300.00	0.00	300.00	300.00	0.00	300.00	
18343	Bison Information Network (BIN	2512	Communication	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,000.00	(3,000.00)	1,000.00	
18343	Bison Information Network (BIN	2512	Communication	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18343	Bison Information Network (BIN	2512	Communication	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18343	Bison Information Network (BIN	2512	Communication	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	(500.00)	1,500.00	
18343	Bison Information Network (BIN	2512	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,089.00	1,246.00	26,335.00	
18343	Bison Information Network (BIN	2512	Communication	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
18343	Bison Information Network (BIN	2512	Communication	516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
18343	Bison Information Network (BIN	2512	Communication	535000	Miscellaneous Supplies	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	
18343	Bison Information Network (BIN	2512	Communication	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	
	Bison Information Network (BIN Total						20,100.00	0.00	20,100.00	31,089.00	(2,254.00)	28,835.00	
18450	Lincoln Speech And Debate	2512	Communication	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18450	Lincoln Speech And Debate	2512	Communication	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00	
18450	Lincoln Speech And Debate	2512	Communication	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18450	Lincoln Speech And Debate	2512	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18450	Lincoln Speech And Debate	2512	Communication	535000	Miscellaneous Supplies	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	
Lincoln Speech And Debate Total							2,500.00	(2,500.00)	0.00	2,500.00	(2,500.00)	0.00	
19067	Comm Undergrad	2512	Communication	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	100.00	8,270.00	8,370.00	
19067	Comm Undergrad	2512	Communication	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19067	Comm Undergrad	2512	Communication	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	15,000.00	(7,000.00)	8,000.00	
19067	Comm Undergrad	2512	Communication	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19067	Comm Undergrad	2512	Communication	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19067	Comm Undergrad	2512	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19067	Comm Undergrad	2512	Communication	516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19067	Comm Undergrad	2512	Communication	517000	Salaries - Graduate Assistants	Permanent Budget	8,270.00	0.00	8,270.00	0.00	0.00	0.00	
19067	Comm Undergrad	2512	Communication	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	3,000.00	8,000.00	0.00	0.00	0.00	
Comm Undergrad Total							13,370.00	3,000.00	16,370.00	15,100.00	1,270.00	16,370.00	
19068	Comm Grad	2512	Communication	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,000.00	(100.00)	900.00	
19068	Comm Grad	2512	Communication	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19068	Comm Grad	2512	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00	
19068	Comm Grad	2512	Communication	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
Comm Grad Total							1,000.00	0.00	1,000.00	1,100.00	(100.00)	1,000.00	
19070	Professional Development- Comm	2512	Communication	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00	
19070	Professional Development- Comm	2512	Communication	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19070	Professional Development- Comm	2512	Communication	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19070	Professional Development- Comm	2512	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19070	Professional Development- Comm	2512	Communication	535000	Miscellaneous Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
Professional Development- Comm Total							4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00	
19103	IDCs Communications	2512	Communication	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	100.00	900.00	1,000.00	
19103	IDCs Communications	2512	Communication	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19103	IDCs Communications	2512	Communication	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19103	IDCs Communications	2512	Communication	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19103	IDCs Communications	2512	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000.00	1,000.00	4,000.00	
19103	IDCs Communications	2512	Communication	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
19103	IDCs Communications	2512	Communication	611000	Professional Development	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
IDCs Communications Total							2,300.00	0.00	2,300.00	3,100.00	1,900.00	5,000.00	
19105	BOSP-Spectrum	2512	Communication	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	4,370.00	20,000.00	24,370.00	
19105	BOSP-Spectrum	2512	Communication	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	
19105	BOSP-Spectrum	2512	Communication	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2512	Communication	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	
19105	BOSP-Spectrum	2512	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	92,647.00	4,602.00	97,249.00	
19105	BOSP-Spectrum	2512	Communication	511000	Salaries-Regular - Benefitted	Permanent Budget	30,017.00	379.00	30,396.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2512	Communication	512000	Salaries - Other	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2512	Communication	516000	Fringe Benefits	Permanent Budget	14,000.00	11,000.00	25,000.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2512	Communication	535000	Miscellaneous Supplies	Permanent Budget	25,000.00	10,000.00	35,000.00	0.00	0.00	0.00	
BOSP-Spectrum Total							109,017.00	21,379.00	130,396.00	109,017.00	24,602.00	133,619.00	
19110	Thundar Radio	2512	Communication	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00	
19110	Thundar Radio	2512	Communication	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19110	Thundar Radio	2512	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19110	Thundar Radio	2512	Communication	535000	Miscellaneous Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
Thundar Radio Total							1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00	
30200	CoArtSci Benefitted Salaries	2512	Communication	511000	Salaries-Regular - Benefitted	Permanent Budget	78,482.00	1,641.00	80,123.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2512	Communication	515000	Salaries - Faculty	Permanent Budget	969,899.00	(99,549.00)	870,350.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2512	Communication	515000	Salaries - Faculty	Temporary Budget	(90,000.00)	90,000.00	0.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2512	Communication	516000	Fringe Benefits	Temporary Budget	433,299.00	(433,299.00)	0.00	0.00	0.00	0.00	
CoArtSci Benefitted Salaries Total							1,391,680.00	(441,207.00)	950,473.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2512	Communication	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2512	Communication	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2512	Communication	513000	Temp-Salaries-NonBenefitted	Temporary Budget	48,100.00	(48,100.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2512	Communication	515000	Salaries - Faculty	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2512	Communication	516000	Fringe Benefits	Temporary Budget	5,482.00	(5,482.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2512	Communication	517000	Salaries - Graduate Assistants	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2512	Communication	517000	Salaries - Graduate Assistants	Temporary Budget	126,250.00	(126,250.00)	0.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	CoArtSci Nonben Salaries Total							294,832.00	(194,832.00)	100,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2512	Communication		521000	Travel	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2512	Communication		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2512	Communication		535000	Miscellaneous Supplies	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2512	Communication		611000	Professional Development	Temporary Budget	800.00	(800.00)	0.00	0.00	0.00	0.00	0.00
	CoArtSci Operating Total							25,000.00	(5,000.00)	20,000.00	0.00	0.00	0.00	0.00
82465	Mass Comm Pub. Relations Club	2512	Communication		533000	Food and Clothing	Permanent Budget	0.00	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	0.00
		2512 Total						1,865,599.00	(619,160.00)	1,246,439.00	167,706.00	22,918.00		190,624.00
18366	Criminal Justice	2514	Criminal Justice		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,600.00	2,000.00		4,600.00
18366	Criminal Justice	2514	Criminal Justice		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18366	Criminal Justice	2514	Criminal Justice		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	100.00	0.00	0.00	100.00
18366	Criminal Justice	2514	Criminal Justice		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18366	Criminal Justice	2514	Criminal Justice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
18366	Criminal Justice	2514	Criminal Justice		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
18366	Criminal Justice	2514	Criminal Justice		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18366	Criminal Justice	2514	Criminal Justice		517000	Salaries - Graduate Assistants	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00
18366	Criminal Justice	2514	Criminal Justice		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	2,000.00	4,000.00	0.00	0.00	0.00	0.00
	Criminal Justice Total							4,700.00	2,000.00	6,700.00	4,700.00	2,000.00		6,700.00
30200	CoArtSci Benefitted Salaries	2514	Criminal Justice		511000	Salaries-Regular - Benefitted	Permanent Budget	20,428.00	562.00	20,990.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2514	Criminal Justice		515000	Salaries - Faculty	Permanent Budget	492,913.00	13,555.00	506,468.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2514	Criminal Justice		516000	Fringe Benefits	Temporary Budget	219,714.00	(219,714.00)	0.00	0.00	0.00	0.00	0.00
	CoArtSci Benefitted Salaries Total							733,055.00	(205,597.00)	527,458.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2514	Criminal Justice		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2514	Criminal Justice		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2514	Criminal Justice		516000	Fringe Benefits	Temporary Budget	598.00	(598.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2514	Criminal Justice		517000	Salaries - Graduate Assistants	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2514	Criminal Justice		517000	Salaries - Graduate Assistants	Temporary Budget	7,900.00	(7,900.00)	0.00	0.00	0.00	0.00	0.00
	CoArtSci Nonben Salaries Total							58,498.00	(8,498.00)	50,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2514	Criminal Justice		521000	Travel	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2514	Criminal Justice		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2514	Criminal Justice		535000	Miscellaneous Supplies	Temporary Budget	4,850.00	(4,850.00)	0.00	0.00	0.00	0.00	0.00
	CoArtSci Operating Total							10,850.00	(5,850.00)	5,000.00	0.00	0.00	0.00	0.00
		2514 Total						807,103.00	(217,945.00)	589,158.00	4,700.00	2,000.00		6,700.00
18331	School of Design, Arch + Art	2520	School of Design, Arch + Art		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
18331	School of Design, Arch + Art	2520	School of Design, Arch + Art		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
18331	School of Design, Arch + Art	2520	School of Design, Arch + Art		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18331	School of Design, Arch + Art	2520	School of Design, Arch + Art		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18331	School of Design, Arch + Art	2520	School of Design, Arch + Art		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18331	School of Design, Arch + Art	2520	School of Design, Arch + Art		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
	School of Design, Arch + Art Total							15,000.00	0.00	15,000.00	15,000.00	0.00		15,000.00
18356	Architecture Dept Local	2520	School of Design, Arch + Art		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,890.00	(3,890.00)	0.00	0.00
18356	Architecture Dept Local	2520	School of Design, Arch + Art		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18356	Architecture Dept Local	2520	School of Design, Arch + Art		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	(1,200.00)	0.00	23,800.00
18356	Architecture Dept Local	2520	School of Design, Arch + Art		512000	Salaries - Other	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00	0.00
18356	Architecture Dept Local	2520	School of Design, Arch + Art		516000	Fringe Benefits	Permanent Budget	90.00	(90.00)	0.00	0.00	0.00	0.00	0.00
18356	Architecture Dept Local	2520	School of Design, Arch + Art		517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18356	Architecture Dept Local	2520	School of Design, Arch + Art		535000	Miscellaneous Supplies	Permanent Budget	25,000.00	(5,000.00)	20,000.00	0.00	0.00	0.00	0.00
	Architecture Dept Local Total							28,890.00	(5,090.00)	23,800.00	28,890.00	(5,090.00)		23,800.00
18371	Art Dept Local Fund	2520	School of Design, Arch + Art		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100.00	0.00	0.00	100.00
18371	Art Dept Local Fund	2520	School of Design, Arch + Art		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	150.00	0.00	0.00	150.00
18371	Art Dept Local Fund	2520	School of Design, Arch + Art		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00
18371	Art Dept Local Fund	2520	School of Design, Arch + Art		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
18371	Art Dept Local Fund	2520	School of Design, Arch + Art		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2520	School of Design, Arch + Art		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2520	School of Design, Arch + Art		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2520	School of Design, Arch + Art		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2520	School of Design, Arch + Art		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
	Art Dept Local Fund Total							5,100.00	0.00	5,100.00	6,750.00	0.00		6,750.00
19036	Arch Study Abroad Course Fee	2520	School of Design, Arch + Art		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00
19036	Arch Study Abroad Course Fee	2520	School of Design, Arch + Art		460000	Tuition and Fees	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 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19036	Arch Study Abroad Course Fee	2520	School of Design, Arch + Art	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19036	Arch Study Abroad Course Fee	2520	School of Design, Arch + Art	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19036	Arch Study Abroad Course Fee	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
	Arch Study Abroad Course Fee Total						1,500.00	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00
19042	Arch & LS Arch Course Fees	2520	School of Design, Arch + Art	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
19042	Arch & LS Arch Course Fees	2520	School of Design, Arch + Art	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
19042	Arch & LS Arch Course Fees	2520	School of Design, Arch + Art	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19042	Arch & LS Arch Course Fees	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	0.00	51,000.00	51,000.00	0.00	0.00	0.00	0.00
19042	Arch & LS Arch Course Fees	2520	School of Design, Arch + Art	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Arch & LS Arch Course Fees Total						0.00	51,000.00	51,000.00	0.00	51,000.00	51,000.00	51,000.00
19082	Emergency Management Local	2520	School of Design, Arch + Art	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,550.00	0.00	1,550.00	1,550.00
19082	Emergency Management Local	2520	School of Design, Arch + Art	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	2520	School of Design, Arch + Art	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	500.00
19082	Emergency Management Local	2520	School of Design, Arch + Art	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2520	School of Design, Arch + Art	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2520	School of Design, Arch + Art	516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	Emergency Management Local Total						2,050.00	0.00	2,050.00	2,050.00	0.00	0.00	2,050.00
19155	Tartan Project	2520	School of Design, Arch + Art	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2520	School of Design, Arch + Art	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,100.00	0.00	3,100.00	3,100.00
19155	Tartan Project	2520	School of Design, Arch + Art	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2520	School of Design, Arch + Art	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2520	School of Design, Arch + Art	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2520	School of Design, Arch + Art	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2520	School of Design, Arch + Art	541000	Postage	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2520	School of Design, Arch + Art	621000	Operating Fees and Services	Permanent Budget	450.00	0.00	450.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2520	School of Design, Arch + Art	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2520	School of Design, Arch + Art	651000	Cost of Goods Sold	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2520	School of Design, Arch + Art	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	Tartan Project Total						3,100.00	0.00	3,100.00	3,100.00	0.00	0.00	3,100.00
19334	Printmaking Ed & Resrch Studio	2520	School of Design, Arch + Art	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
19334	Printmaking Ed & Resrch Studio	2520	School of Design, Arch + Art	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2520	School of Design, Arch + Art	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2520	School of Design, Arch + Art	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2520	School of Design, Arch + Art	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	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2520	School of Design, Arch + Art	623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
	Printmaking Ed & Resrch Studio Total						1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
19336	Landscape Architecture	2520	School of Design, Arch + Art	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	900.00	0.00	900.00	900.00
19336	Landscape Architecture	2520	School of Design, Arch + Art	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	500.00
19336	Landscape Architecture	2520	School of Design, Arch + Art	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100.00	3,000.00	3,100.00	3,100.00
19336	Landscape Architecture	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00
	Landscape Architecture Total						1,000.00	2,000.00	3,000.00	1,500.00	3,000.00	4,500.00	4,500.00
20003	Falck Endowment	2520	School of Design, Arch + Art	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2520	School of Design, Arch + Art	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	78,000.00	0.00	78,000.00	78,000.00
20003	Falck Endowment	2520	School of Design, Arch + Art	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2520	School of Design, Arch + Art	512000	Salaries - Other	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2520	School of Design, Arch + Art	513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2520	School of Design, Arch + Art	516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2520	School of Design, Arch + Art	517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
	Falck Endowment Total						78,000.00	0.00	78,000.00	78,000.00	0.00	0.00	78,000.00
20044	ALA Foundation Reimbursements	2520	School of Design, Arch + Art	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	35,800.00	0.00	35,800.00	35,800.00
20044	ALA Foundation Reimbursements	2520	School of Design, Arch + Art	513000	Temp-Salaries-NonBenefitted	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
20044	ALA Foundation Reimbursements	2520	School of Design, Arch + Art	516000	Fringe Benefits	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	0.00
20044	ALA Foundation Reimbursements	2520	School of Design, Arch + Art	517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
20044	ALA Foundation Reimbursements	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	ALA Foundation Reimbursements Total						35,800.00	0.00	35,800.00	35,800.00	0.00	0.00	35,800.00
20050	LA-Clearing Fund	2520	School of Design, Arch + Art	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00
20050	LA-Clearing Fund	2520	School of Design, Arch + Art	512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
20050	LA-Clearing Fund	2520	School of Design, Arch + Art	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
20050	LA-Clearing Fund	2520	School of Design, Arch + Art	517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
20050	LA-Clearing Fund	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	500.00	5,000.00	5,500.00	0.00	0.00	0.00	0.00	0.00
	LA-Clearing Fund Total						5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	10,000.00		
30131	Differential-Architecture	2520	School of Design, Arch + Art	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30131	Differential-Architecture	2520	School of Design, Arch + Art	511000	Salaries-Regular - Benefitted	Permanent Budget	102,639.00	(16,408.00)	86,231.00	0.00	0.00	0.00	0.00	0.00
30131	Differential-Architecture	2520	School of Design, Arch + Art	512000	Salaries - Other	Permanent Budget	12,549.00	0.00	12,549.00	0.00	0.00	0.00	0.00	0.00
30131	Differential-Architecture	2520	School of Design, Arch + Art	513000	Temp-Salaries-NonBenefitted	Permanent Budget	240,647.00	0.00	240,647.00	0.00	0.00	0.00	0.00	0.00
30131	Differential-Architecture	2520	School of Design, Arch + Art	513000	Temp-Salaries-NonBenefitted	Temporary Budget	75,000.00	(75,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30131	Differential-Architecture	2520	School of Design, Arch + Art	515000	Salaries - Faculty	Permanent Budget	51,493.00	1,416.00	52,909.00	0.00	0.00	0.00	0.00	0.00
30131	Differential-Architecture	2520	School of Design, Arch + Art	517000	Salaries - Graduate Assistants	Permanent Budget	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
30131	Differential-Architecture	2520	School of Design, Arch + Art	517000	Salaries - Graduate Assistants	Temporary Budget	50,000.00	(50,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30131	Differential-Architecture	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30131	Differential-Architecture	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Temporary Budget	464,491.00	(464,491.00)	0.00	0.00	0.00	0.00	0.00	0.00
	Differential-Architecture Total						1,056,819.00	(604,483.00)	452,336.00	0.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2520	School of Design, Arch + Art	511000	Salaries-Regular - Benefitted	Permanent Budget	124,314.00	3,417.00	127,731.00	0.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2520	School of Design, Arch + Art	515000	Salaries - Faculty	Permanent Budget	2,484,257.00	143,260.00	2,627,517.00	0.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2520	School of Design, Arch + Art	515000	Salaries - Faculty	Temporary Budget	60,000.00	(60,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2520	School of Design, Arch + Art	516000	Fringe Benefits	Temporary Budget	1,147,253.00	(1,147,253.00)	0.00	0.00	0.00	0.00	0.00	0.00
	CoArtSci Benefitted Salaries Total						3,815,824.00	(1,060,576.00)	2,755,248.00	0.00	0.00	0.00	0.00	0.00
30226	Differential-Landscape Arch	2520	School of Design, Arch + Art	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30226	Differential-Landscape Arch	2520	School of Design, Arch + Art	511000	Salaries-Regular - Benefitted	Permanent Budget	24,228.00	(3,555.00)	20,673.00	0.00	0.00	0.00	0.00	0.00
30226	Differential-Landscape Arch	2520	School of Design, Arch + Art	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
30226	Differential-Landscape Arch	2520	School of Design, Arch + Art	513000	Temp-Salaries-NonBenefitted	Permanent Budget	36,420.00	0.00	36,420.00	0.00	0.00	0.00	0.00	0.00
30226	Differential-Landscape Arch	2520	School of Design, Arch + Art	513000	Temp-Salaries-NonBenefitted	Temporary Budget	35,000.00	(35,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30226	Differential-Landscape Arch	2520	School of Design, Arch + Art	515000	Salaries - Faculty	Permanent Budget	11,302.00	311.00	11,613.00	0.00	0.00	0.00	0.00	0.00
30226	Differential-Landscape Arch	2520	School of Design, Arch + Art	517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
30226	Differential-Landscape Arch	2520	School of Design, Arch + Art	517000	Salaries - Graduate Assistants	Temporary Budget	35,000.00	(35,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30226	Differential-Landscape Arch	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30226	Differential-Landscape Arch	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Temporary Budget	62,306.00	(62,306.00)	0.00	0.00	0.00	0.00	0.00	0.00
	Differential-Landscape Arch Total						221,256.00	(135,550.00)	85,706.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2520	School of Design, Arch + Art	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2520	School of Design, Arch + Art	512000	Salaries - Other	Temporary Budget	22,520.00	(22,520.00)	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2520	School of Design, Arch + Art	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2520	School of Design, Arch + Art	513000	Temp-Salaries-NonBenefitted	Temporary Budget	86,460.00	(86,460.00)	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2520	School of Design, Arch + Art	515000	Salaries - Faculty	Temporary Budget	60,800.00	(60,800.00)	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2520	School of Design, Arch + Art	516000	Fringe Benefits	Temporary Budget	28,279.00	(28,279.00)	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2520	School of Design, Arch + Art	517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2520	School of Design, Arch + Art	517000	Salaries - Graduate Assistants	Temporary Budget	11,550.00	(11,550.00)	0.00	0.00	0.00	0.00	0.00	0.00
	CoArtSci Nonben Salaries Total						229,609.00	(209,609.00)	20,000.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2520	School of Design, Arch + Art	521000	Travel	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2520	School of Design, Arch + Art	532000	Supply/Material - Professional	Temporary Budget	2,054.00	(2,054.00)	0.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	20,000.00	(15,000.00)	5,000.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Temporary Budget	142,490.00	(142,490.00)	0.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2520	School of Design, Arch + Art	552000	Other Equipment under \$5,000	Temporary Budget	2,946.00	(2,946.00)	0.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2520	School of Design, Arch + Art	591000	Repairs	Temporary Budget	800.00	(800.00)	0.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2520	School of Design, Arch + Art	621000	Operating Fees and Services	Temporary Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
	CoArtSci Operating Total						194,290.00	(189,290.00)	5,000.00	0.00	0.00	0.00	0.00	0.00
30967	Architecture Operating	2520	School of Design, Arch + Art	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30967	Architecture Operating	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
	Architecture Operating Total						0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
30968	LADREM Operating	2520	School of Design, Arch + Art	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30968	LADREM Operating	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
	LADREM Operating Total						0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
30969	Visual Arts Operating	2520	School of Design, Arch + Art	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30969	Visual Arts Operating	2520	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
	Visual Arts Operating Total						0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
		2520 Total					5,694,238.00	(2,116,598.00)	3,577,640.00	178,590.00	53,910.00	232,500.00		
18264	IDCs Geosciences	2522	Earth Environmental Geospatial	722001	Transfers Out	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Geosciences Total						15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
18344	Geo Field Trip & Misc	2522	Earth Environmental Geospatial	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18344	Geo Field Trip & Misc	2522	Earth Environmental Geospatial	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,600.00	(1,600.00)	0.00		
18344	Geo Field Trip & Misc	2522	Earth Environmental Geospatial	521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00		
18344	Geo Field Trip & Misc	2522	Earth Environmental Geospatial	532000	Supply/Material - Professional	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00		
18344	Geo Field Trip & Misc	2522	Earth Environmental Geospatial	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18344	Geo Field Trip & Misc	2522	Earth Environmental Geospatial	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18344	Geo Field Trip & Misc	2522	Earth Environmental Geospatial	722001	Transfers Out	Permanent Budget	0.00	3.00	3.00	0.00	0.00	0.00		
Geo Field Trip & Misc Total							1,600.00	(1,597.00)	3.00	1,600.00	(1,597.00)	3.00		
18469	Geol 105L/106L Lab Fee	2522	Earth Environmental Geospatial	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	15.00	0.00	15.00		
18469	Geol 105L/106L Lab Fee	2522	Earth Environmental Geospatial	532000	Supply/Material - Professional	Permanent Budget	15.00	(15.00)	0.00	0.00	0.00	0.00		
18469	Geol 105L/106L Lab Fee	2522	Earth Environmental Geospatial	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18469	Geol 105L/106L Lab Fee	2522	Earth Environmental Geospatial	722001	Transfers Out	Permanent Budget	0.00	15.00	15.00	0.00	0.00	0.00		
Geol 105L/106L Lab Fee Total							15.00	0.00	15.00	15.00	0.00	15.00		
19059	Optical Dating/Dosimetry Rsrch	2522	Earth Environmental Geospatial	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,100.00	3,100.00		
19059	Optical Dating/Dosimetry Rsrch	2522	Earth Environmental Geospatial	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19059	Optical Dating/Dosimetry Rsrch	2522	Earth Environmental Geospatial	722001	Transfers Out	Permanent Budget	3,100.00	0.00	3,100.00	0.00	0.00	0.00		
Optical Dating/Dosimetry Rsrch Total							3,100.00	0.00	3,100.00	0.00	3,100.00	3,100.00		
19183	Geology 457/657 Field Trip Fee	2522	Earth Environmental Geospatial	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	650.00	(150.00)	500.00		
19183	Geology 457/657 Field Trip Fee	2522	Earth Environmental Geospatial	521000	Travel	Permanent Budget	650.00	(150.00)	500.00	0.00	0.00	0.00		
Geology 457/657 Field Trip Fee Total							650.00	(150.00)	500.00	650.00	(150.00)	500.00		
19184	Geology 107L Field Trip Fee	2522	Earth Environmental Geospatial	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1.00	1.00		
19184	Geology 107L Field Trip Fee	2522	Earth Environmental Geospatial	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00		
19184	Geology 107L Field Trip Fee	2522	Earth Environmental Geospatial	521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00		
19184	Geology 107L Field Trip Fee	2522	Earth Environmental Geospatial	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19184	Geology 107L Field Trip Fee	2522	Earth Environmental Geospatial	722001	Transfers Out	Permanent Budget	0.00	1.00	1.00	0.00	0.00	0.00		
Geology 107L Field Trip Fee Total							500.00	(499.00)	1.00	500.00	(499.00)	1.00		
19187	Key Control for Geosciences	2522	Earth Environmental Geospatial	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	20.00	0.00	20.00		
19187	Key Control for Geosciences	2522	Earth Environmental Geospatial	535000	Miscellaneous Supplies	Permanent Budget	20.00	(20.00)	0.00	0.00	0.00	0.00		
19187	Key Control for Geosciences	2522	Earth Environmental Geospatial	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19187	Key Control for Geosciences	2522	Earth Environmental Geospatial	722001	Transfers Out	Permanent Budget	0.00	20.00	20.00	0.00	0.00	0.00		
Key Control for Geosciences Total							20.00	0.00	20.00	20.00	0.00	20.00		
20026	Geology Dept Support	2522	Earth Environmental Geospatial	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,500.00	(3,500.00)	0.00		
20026	Geology Dept Support	2522	Earth Environmental Geospatial	516000	Fringe Benefits	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00		
20026	Geology Dept Support	2522	Earth Environmental Geospatial	535000	Miscellaneous Supplies	Permanent Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00		
Geology Dept Support Total							5,000.00	(5,000.00)	0.00	3,500.00	(3,500.00)	0.00		
30200	CoArtSci Benefitted Salaries	2522	Earth Environmental Geospatial	516000	Fringe Benefits	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
CoArtSci Benefitted Salaries Total							0.00	0.00	0.00	0.00	0.00	0.00		
		2522 Total					25,885.00	(22,246.00)	3,639.00	6,285.00	(2,646.00)	3,639.00		
18070	Student Teaching Fee	2525	School of Education	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	18,000.00	400.00	18,400.00		
18070	Student Teaching Fee	2525	School of Education	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	25,000.00	(5,000.00)	20,000.00		
18070	Student Teaching Fee	2525	School of Education	513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00		
18070	Student Teaching Fee	2525	School of Education	516000	Fringe Benefits	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00		
18070	Student Teaching Fee	2525	School of Education	535000	Miscellaneous Supplies	Permanent Budget	37,600.00	(4,600.00)	33,000.00	0.00	0.00	0.00		
Student Teaching Fee Total							43,000.00	(4,600.00)	38,400.00	43,000.00	(4,600.00)	38,400.00		
18341	School Of Education Local Fund	2525	School of Education	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	9,200.00	300.00	9,500.00		
18341	School Of Education Local Fund	2525	School of Education	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	(500.00)	500.00		
18341	School Of Education Local Fund	2525	School of Education	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	600.00	1,600.00		
18341	School Of Education Local Fund	2525	School of Education	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18341	School Of Education Local Fund	2525	School of Education	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	12,000.00	(5,000.00)	7,000.00		
18341	School Of Education Local Fund	2525	School of Education	512000	Salaries - Other	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00		
18341	School Of Education Local Fund	2525	School of Education	517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00		
18341	School Of Education Local Fund	2525	School of Education	535000	Miscellaneous Supplies	Permanent Budget	17,500.00	(4,600.00)	12,900.00	0.00	0.00	0.00		
School Of Education Local Fund Total							23,200.00	(4,600.00)	18,600.00	23,200.00	(4,600.00)	18,600.00		
18496	HPER Lab Fees	2525	School of Education	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	5.00	0.00	5.00		
18496	HPER Lab Fees	2525	School of Education	517000	Salaries - Graduate Assistants	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00		
18496	HPER Lab Fees	2525	School of Education	535000	Miscellaneous Supplies	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00		
HPER Lab Fees Total							505.00	(500.00)	5.00	5.00	0.00	5.00		
19027	Indirect Costs SOE-AM	2525	School of Education	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	7,200.00	15.00	7,215.00		
19027	Indirect Costs SOE-AM	2525	School of Education	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19027	Indirect Costs SOE-AM	2525	School of Education	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19027	Indirect Costs SOE-AM	2525	School of Education	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	(1,500.00)	8,500.00		
19027	Indirect Costs SOE-AM	2525	School of Education	513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,715.00	0.00	6,715.00	0.00	0.00	0.00		

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19027	Indirect Costs SOE-AM	2525	School of Education	516000	Fringe Benefits	Permanent Budget	2,485.00	(485.00)	2,000.00	0.00	0.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2525	School of Education	535000	Miscellaneous Supplies	Permanent Budget	8,000.00	(1,000.00)	7,000.00	0.00	0.00	0.00	0.00	0.00
	Indirect Costs SOE-AM Total						17,200.00	(1,485.00)	15,715.00	17,200.00	(1,485.00)	15,715.00		15,715.00
19028	Indirect Costs SOE-JN	2525	School of Education	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,950.00	(950.00)	3,000.00		3,000.00
19028	Indirect Costs SOE-JN	2525	School of Education	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2525	School of Education	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	300.00	(300.00)	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2525	School of Education	535000	Miscellaneous Supplies	Permanent Budget	4,250.00	(1,250.00)	3,000.00	0.00	0.00	0.00	0.00	0.00
	Indirect Costs SOE-JN Total						4,250.00	(1,250.00)	3,000.00	4,250.00	(1,250.00)	3,000.00		3,000.00
19191	Lets Move & Homeschool	2525	School of Education	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	831.00	(31.00)	800.00		800.00
19191	Lets Move & Homeschool	2525	School of Education	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,340.00	860.00	2,200.00		2,200.00
19191	Lets Move & Homeschool	2525	School of Education	532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00	0.00
19191	Lets Move & Homeschool	2525	School of Education	533000	Food and Clothing	Permanent Budget	1,016.00	(1,016.00)	0.00	0.00	0.00	0.00	0.00	0.00
19191	Lets Move & Homeschool	2525	School of Education	535000	Miscellaneous Supplies	Permanent Budget	630.00	2,370.00	3,000.00	0.00	0.00	0.00	0.00	0.00
19191	Lets Move & Homeschool	2525	School of Education	621000	Operating Fees and Services	Permanent Budget	25.00	(25.00)	0.00	0.00	0.00	0.00	0.00	0.00
	Lets Move & Homeschool Total						2,171.00	829.00	3,000.00	2,171.00	829.00	3,000.00		3,000.00
20065	SOE Foundation Fund	2525	School of Education	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00		50,000.00
20065	SOE Foundation Fund	2525	School of Education	535000	Miscellaneous Supplies	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
	SOE Foundation Fund Total						50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00		50,000.00
30200	CoArtSci Benefitted Salaries	2525	School of Education	511000	Salaries-Regular - Benefitted	Permanent Budget	48,392.00	1,307.00	49,699.00	0.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2525	School of Education	515000	Salaries - Faculty	Permanent Budget	1,717,748.00	54,100.00	1,771,848.00	0.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2525	School of Education	515000	Salaries - Faculty	Temporary Budget	563,696.15	(563,696.15)	0.00	0.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2525	School of Education	516000	Fringe Benefits	Temporary Budget	916,236.00	(916,236.00)	0.00	0.00	0.00	0.00	0.00	0.00
	CoArtSci Benefitted Salaries Total						3,246,072.15	(1,424,525.15)	1,821,547.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2525	School of Education	513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2525	School of Education	513000	Temp-Salaries-NonBenefitted	Temporary Budget	33,450.00	(33,450.00)	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2525	School of Education	515000	Salaries - Faculty	Temporary Budget	35,000.00	(35,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2525	School of Education	516000	Fringe Benefits	Temporary Budget	11,879.00	(11,879.00)	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2525	School of Education	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2525	School of Education	517000	Salaries - Graduate Assistants	Temporary Budget	43,300.00	(43,300.00)	0.00	0.00	0.00	0.00	0.00	0.00
	CoArtSci Nonben Salaries Total						143,629.00	(123,629.00)	20,000.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2525	School of Education	521000	Travel	Temporary Budget	7,556.00	(7,556.00)	0.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2525	School of Education	532000	Supply/Material - Professional	Temporary Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2525	School of Education	535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2525	School of Education	535000	Miscellaneous Supplies	Temporary Budget	138,254.00	(138,254.00)	0.00	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2525	School of Education	611000	Professional Development	Temporary Budget	386.00	(386.00)	0.00	0.00	0.00	0.00	0.00	0.00
	CoArtSci Operating Total						172,196.00	(152,196.00)	20,000.00	0.00	0.00	0.00	0.00	0.00
		2525 Total					3,702,223.15	(1,711,956.15)	1,990,267.00	139,826.00	(11,106.00)	128,720.00		128,720.00
19082	Emergency Management Local	2530	Emergency Management	722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Emergency Management Local Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2530 Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2532	English	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00		100.00
18149	Northern Eclecta	2532	English	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00		500.00
18149	Northern Eclecta	2532	English	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2532	English	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2532	English	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2532	English	542000	Printing	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00
	Northern Eclecta Total						600.00	0.00	600.00	600.00	0.00	600.00		600.00
18407	ShakespeareFEST Events	2532	English	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00		200.00
18407	ShakespeareFEST Events	2532	English	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18407	ShakespeareFEST Events	2532	English	535000	Miscellaneous Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
	ShakespeareFEST Events Total						200.00	0.00	200.00	200.00	0.00	200.00		200.00
18826	Teen Creative Writing Camp	2532	English	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	20,500.00	0.00	20,500.00		20,500.00
18826	Teen Creative Writing Camp	2532	English	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00		100.00
18826	Teen Creative Writing Camp	2532	English	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2532	English	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2532	English	516000	Fringe Benefits	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2532	English	517000	Salaries - Graduate Assistants	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2532	English	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2532	English	623000	Professional Fees and Services	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
	Teen Creative Writing Camp Total						20,100.00	0.00	20,100.00	20,500.00	100.00	20,600.00		20,600.00
18868	Wizarding Academy	2532	English	513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Wizarding Academy Total							2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2532	English		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	5,700.00	0.00	5,700.00
18990	English Dept Support Fund	2532	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2532	English		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2532	English		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2532	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18990	English Dept Support Fund	2532	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18990	English Dept Support Fund	2532	English		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18990	English Dept Support Fund	2532	English		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	English Dept Support Fund Total							6,200.00	0.00	6,200.00	6,200.00	0.00	6,200.00
19032	Cosgrove Seminar	2532	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2532	English		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Cosgrove Seminar Total							1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2532	English		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,800.00	0.00	1,800.00
19209	Red Riv Valley Writing Project	2532	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00
19209	Red Riv Valley Writing Project	2532	English		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00
19209	Red Riv Valley Writing Project	2532	English		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2532	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
19209	Red Riv Valley Writing Project	2532	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2532	English		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2532	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	2532	English		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2532	English		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Red Riv Valley Writing Project Total							2,700.00	0.00	2,700.00	2,700.00	0.00	2,700.00
19361	Writing Program	2532	English		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19361	Writing Program	2532	English		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	16,000.00	0.00	16,000.00
19361	Writing Program	2532	English		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19361	Writing Program	2532	English		517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19361	Writing Program	2532	English		535000	Miscellaneous Supplies	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
	Writing Program Total							13,000.00	0.00	13,000.00	16,000.00	0.00	16,000.00
30200	CoArtSci Benefitted Salaries	2532	English		515000	Salaries - Faculty	Permanent Budget	1,092,204.00	33,795.00	1,125,999.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2532	English		515000	Salaries - Faculty	Temporary Budget	(34,479.00)	34,479.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2532	English		516000	Fringe Benefits	Temporary Budget	490,156.00	(490,156.00)	0.00	0.00	0.00	0.00
	CoArtSci Benefitted Salaries Total							1,547,881.00	(421,882.00)	1,125,999.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2532	English		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2532	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2532	English		513000	Temp-Salaries-NonBenefitted	Temporary Budget	133,000.00	(133,000.00)	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2532	English		515000	Salaries - Faculty	Temporary Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2532	English		516000	Fringe Benefits	Temporary Budget	15,441.00	(15,441.00)	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2532	English		517000	Salaries - Graduate Assistants	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2532	English		517000	Salaries - Graduate Assistants	Temporary Budget	292,250.00	(292,250.00)	0.00	0.00	0.00	0.00
	CoArtSci Nonben Salaries Total							547,691.00	(447,691.00)	100,000.00	0.00	0.00	0.00
30518	CoArtSci Operating	2532	English		521000	Travel	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2532	English		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
30518	CoArtSci Operating	2532	English		535000	Miscellaneous Supplies	Temporary Budget	25,200.00	(25,200.00)	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2532	English		623000	Professional Fees and Services	Temporary Budget	7,200.00	(7,200.00)	0.00	0.00	0.00	0.00
	CoArtSci Operating Total							54,400.00	(34,400.00)	20,000.00	0.00	0.00	0.00
82108	English Grad Student Org	2532	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	2532	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82108	English Grad Student Org	2532	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82108	English Grad Student Org	2532	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
		2532 Total						2,195,772.00	(906,973.00)	1,288,799.00	46,200.00	100.00	46,300.00
18329	History Local	2535	School of Humanities		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	900.00	(700.00)	200.00
18329	History Local	2535	School of Humanities		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100.00	(100.00)	0.00
18329	History Local	2535	School of Humanities		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18329	History Local	2535	School of Humanities		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18329	History Local	2535	School of Humanities		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18329	History Local	2535	School of Humanities		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(800.00)	200.00	0.00	0.00	0.00
	History Local Total							1,000.00	(800.00)	200.00	1,000.00	(800.00)	200.00
18384	Modern Languages Dept - Local	2535	School of Humanities		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	5,100.00	0.00	5,100.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18384	Modern Languages Dept - Local	2535	School of Humanities	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2535	School of Humanities	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2535	School of Humanities	513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2535	School of Humanities	516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2535	School of Humanities	535000	Miscellaneous Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
Modern Languages Dept - Local Total							5,100.00	0.00	5,100.00	5,100.00	0.00	5,100.00	0.00
18390	Philosophy Local	2535	School of Humanities	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	11,000.00	0.00	11,000.00	0.00
18390	Philosophy Local	2535	School of Humanities	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2535	School of Humanities	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2535	School of Humanities	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2535	School of Humanities	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2535	School of Humanities	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2535	School of Humanities	517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2535	School of Humanities	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
Philosophy Local Total							11,000.00	0.00	11,000.00	11,000.00	0.00	11,000.00	0.00
18863	Northern Plains Ethics Inst.	2535	School of Humanities	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2535	School of Humanities	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2535	School of Humanities	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
18863	Northern Plains Ethics Inst.	2535	School of Humanities	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	750.00	(250.00)	500.00	0.00
18863	Northern Plains Ethics Inst.	2535	School of Humanities	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
Northern Plains Ethics Inst. Total							1,000.00	0.00	1,000.00	1,750.00	(250.00)	1,500.00	0.00
18932	Intensive English Lang Program	2535	School of Humanities	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00	0.00
18932	Intensive English Lang Program	2535	School of Humanities	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18932	Intensive English Lang Program	2535	School of Humanities	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18932	Intensive English Lang Program	2535	School of Humanities	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18932	Intensive English Lang Program	2535	School of Humanities	535000	Miscellaneous Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
Intensive English Lang Program Total							500.00	(500.00)	0.00	500.00	(500.00)	0.00	0.00
18985	Modern Languages Red River	2535	School of Humanities	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00	0.00
18985	Modern Languages Red River	2535	School of Humanities	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18985	Modern Languages Red River	2535	School of Humanities	532000	Supply/Material - Professional	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
Modern Languages Red River Total							2,000.00	(2,000.00)	0.00	2,000.00	(2,000.00)	0.00	0.00
19143	Senior Lecturer Support	2535	School of Humanities	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	16,500.00	0.00	16,500.00	0.00
19143	Senior Lecturer Support	2535	School of Humanities	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2535	School of Humanities	513000	Temp-Salaries-NonBenefitted	Permanent Budget	11,500.00	0.00	11,500.00	0.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2535	School of Humanities	516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2535	School of Humanities	517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
Senior Lecturer Support Total							16,500.00	0.00	16,500.00	16,500.00	0.00	16,500.00	0.00
30200	CoArtSci Benefitted Salaries	2535	School of Humanities	511000	Salaries-Regular - Benefitted	Permanent Budget	14,772.00	443.00	15,215.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2535	School of Humanities	515000	Salaries - Faculty	Permanent Budget	1,228,272.00	34,890.00	1,263,162.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2535	School of Humanities	515000	Salaries - Faculty	Temporary Budget	(18,744.00)	18,744.00	0.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2535	School of Humanities	516000	Fringe Benefits	Temporary Budget	578,677.00	(578,677.00)	0.00	0.00	0.00	0.00	0.00
CoArtSci Benefitted Salaries Total							1,802,977.00	(524,600.00)	1,278,377.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2535	School of Humanities	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2535	School of Humanities	512000	Salaries - Other	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2535	School of Humanities	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2535	School of Humanities	513000	Temp-Salaries-NonBenefitted	Temporary Budget	52,859.00	(52,859.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2535	School of Humanities	515000	Salaries - Faculty	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2535	School of Humanities	516000	Fringe Benefits	Temporary Budget	4,734.00	(4,734.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2535	School of Humanities	517000	Salaries - Graduate Assistants	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2535	School of Humanities	517000	Salaries - Graduate Assistants	Temporary Budget	26,700.00	(26,700.00)	0.00	0.00	0.00	0.00	0.00
CoArtSci Nonben Salaries Total							142,293.00	(92,293.00)	50,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2535	School of Humanities	521000	Travel	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2535	School of Humanities	522000	Travel International	Temporary Budget	4,930.00	(4,930.00)	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2535	School of Humanities	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2535	School of Humanities	535000	Miscellaneous Supplies	Temporary Budget	22,061.00	(22,061.00)	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2535	School of Humanities	611000	Professional Development	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
CoArtSci Operating Total							38,991.00	(28,991.00)	10,000.00	0.00	0.00	0.00	0.00
79823	Fargo History Project	2535	School of Humanities	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,200.00	800.00	3,000.00	0.00
79823	Fargo History Project	2535	School of Humanities	512000	Salaries - Other	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
79823	Fargo History Project	2535	School of Humanities	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
79823	Fargo History Project	2535	School of Humanities	535000	Miscellaneous Supplies	Permanent Budget	200.00	800.00	1,000.00	0.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Fargo History Project Total								2,200.00	800.00	3,000.00	2,200.00	800.00	3,000.00
85101	Ethnohistory Conference	2535	School of Humanities		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00	0.00
85101	Ethnohistory Conference	2535	School of Humanities		623000	Professional Fees and Services	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
	Ethnohistory Conference Total							5,000.00	(5,000.00)	0.00	5,000.00	(5,000.00)	0.00	0.00
		2535 Total						2,028,561.00	(653,384.00)	1,375,177.00	45,050.00	(7,750.00)	37,300.00	
18265	IDCs Mathematics	2537	Mathematics		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	4,600.00	5,000.00	9,600.00	
18265	IDCs Mathematics	2537	Mathematics		400000	REVENUE	Temporary Budget	0.00	0.00	0.00	7,500.00	(7,500.00)	0.00	
18265	IDCs Mathematics	2537	Mathematics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00	
18265	IDCs Mathematics	2537	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18265	IDCs Mathematics	2537	Mathematics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	
18265	IDCs Mathematics	2537	Mathematics		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18265	IDCs Mathematics	2537	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,500.00	18,500.00	20,000.00	
18265	IDCs Mathematics	2537	Mathematics		513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
18265	IDCs Mathematics	2537	Mathematics		516000	Fringe Benefits	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	
18265	IDCs Mathematics	2537	Mathematics		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18265	IDCs Mathematics	2537	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	16,000.00	21,000.00	0.00	0.00	0.00	
	IDCs Mathematics Total							14,700.00	16,000.00	30,700.00	14,700.00	16,000.00	30,700.00	
18582	Math Genealogy Research Proj	2537	Mathematics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	4,200.00	9,200.00	
18582	Math Genealogy Research Proj	2537	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,000.00	3,500.00	6,500.00	
18582	Math Genealogy Research Proj	2537	Mathematics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18582	Math Genealogy Research Proj	2537	Mathematics		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00	
18582	Math Genealogy Research Proj	2537	Mathematics		512000	Salaries - Other	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	
18582	Math Genealogy Research Proj	2537	Mathematics		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
18582	Math Genealogy Research Proj	2537	Mathematics		516000	Fringe Benefits	Permanent Budget	200.00	100.00	300.00	0.00	0.00	0.00	
18582	Math Genealogy Research Proj	2537	Mathematics		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18582	Math Genealogy Research Proj	2537	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	2,500.00	1,500.00	4,000.00	0.00	0.00	0.00	
	Math Genealogy Research Proj Total							6,950.00	1,600.00	8,550.00	8,100.00	7,700.00	15,800.00	
18591	Mathematics Lab Fees	2537	Mathematics		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	150.00	0.00	150.00	
18591	Mathematics Lab Fees	2537	Mathematics		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18591	Mathematics Lab Fees	2537	Mathematics		532000	Supply/Material - Professional	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00	
18591	Mathematics Lab Fees	2537	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00	
	Mathematics Lab Fees Total							150.00	0.00	150.00	150.00	0.00	150.00	
20023	Mathematics Department Support	2537	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	4,350.00	3,800.00	8,150.00	
20023	Mathematics Department Support	2537	Mathematics		516000	Fringe Benefits	Permanent Budget	50.00	100.00	150.00	0.00	0.00	0.00	
20023	Mathematics Department Support	2537	Mathematics		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	
20023	Mathematics Department Support	2537	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	3,300.00	1,700.00	5,000.00	0.00	0.00	0.00	
	Mathematics Department Support Total							4,350.00	2,800.00	7,150.00	4,350.00	3,800.00	8,150.00	
30200	CoArtSci Benefitted Salaries	2537	Mathematics		511000	Salaries-Regular - Benefitted	Permanent Budget	48,076.00	1,200.00	49,276.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2537	Mathematics		515000	Salaries - Faculty	Permanent Budget	1,523,882.00	48,467.00	1,572,349.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2537	Mathematics		515000	Salaries - Faculty	Temporary Budget	(10,180.00)	10,180.00	0.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2537	Mathematics		516000	Fringe Benefits	Temporary Budget	711,195.00	(711,195.00)	0.00	0.00	0.00	0.00	
	CoArtSci Benefitted Salaries Total							2,272,973.00	(651,348.00)	1,621,625.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2537	Mathematics		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2537	Mathematics		512000	Salaries - Other	Temporary Budget	27,000.00	(27,000.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2537	Mathematics		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2537	Mathematics		513000	Temp-Salaries-NonBenefitted	Temporary Budget	36,000.00	(36,000.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2537	Mathematics		515000	Salaries - Faculty	Temporary Budget	7,500.00	(7,500.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2537	Mathematics		516000	Fringe Benefits	Temporary Budget	6,749.00	(6,749.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2537	Mathematics		517000	Salaries - Graduate Assistants	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2537	Mathematics		517000	Salaries - Graduate Assistants	Temporary Budget	260,180.00	(260,180.00)	0.00	0.00	0.00	0.00	
	CoArtSci Nonben Salaries Total							437,429.00	(337,429.00)	100,000.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2537	Mathematics		521000	Travel	Temporary Budget	902.00	(902.00)	0.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2537	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2537	Mathematics		535000	Miscellaneous Supplies	Temporary Budget	28,600.00	(28,600.00)	0.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2537	Mathematics		611000	Professional Development	Temporary Budget	98.00	(98.00)	0.00	0.00	0.00	0.00	
	CoArtSci Operating Total							39,600.00	(29,600.00)	10,000.00	0.00	0.00	0.00	
79813	Simons Foundation (#527204)	2537	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	8,742.86	(342.86)	8,400.00	
79813	Simons Foundation (#527204)	2537	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79813	Simons Foundation (#527204)	2537	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	8,742.86	(342.86)	8,400.00	0.00	0.00	0.00	
	Simons Foundation (#527204) Total							8,742.86	(342.86)	8,400.00	8,742.86	(342.86)	8,400.00	
79814	Simons Foundation (#711907)	2537	Mathematics		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	20,000.00	20,000.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79814	Simons Foundation (#711907)	2537	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	4,000.00	(4,000.00)	0.00
79814	Simons Foundation (#711907)	2537	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79814	Simons Foundation (#711907)	2537	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	16,000.00	20,000.00	0.00	0.00	0.00
	Simons Foundation (#711907) Total							4,000.00	16,000.00	20,000.00	4,000.00	16,000.00	20,000.00
79816	Simons Foundation (#850486)	2537	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	4,800.00	3,600.00	8,400.00
79816	Simons Foundation (#850486)	2537	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79816	Simons Foundation (#850486)	2537	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	4,800.00	3,600.00	8,400.00	0.00	0.00	0.00
	Simons Foundation (#850486) Total							4,800.00	3,600.00	8,400.00	4,800.00	3,600.00	8,400.00
		2537 Total						2,793,694.86	(978,719.86)	1,814,975.00	44,842.86	46,757.14	91,600.00
18365	Music Department Local	2540	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	65,000.00	0.00	65,000.00
18365	Music Department Local	2540	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18365	Music Department Local	2540	Division of Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18365	Music Department Local	2540	Division of Performing Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
18365	Music Department Local	2540	Division of Performing Arts		516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
18365	Music Department Local	2540	Division of Performing Arts		517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18365	Music Department Local	2540	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	37,500.00	0.00	37,500.00	0.00	0.00	0.00
	Music Department Local Total							67,000.00	0.00	67,000.00	67,000.00	0.00	67,000.00
18415	Madrigal Dinner	2540	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
18415	Madrigal Dinner	2540	Division of Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2540	Division of Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2540	Division of Performing Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18415	Madrigal Dinner	2540	Division of Performing Arts		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18415	Madrigal Dinner	2540	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	11,900.00	0.00	11,900.00	0.00	0.00	0.00
	Madrigal Dinner Total							15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00
18417	Community Music Project	2540	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	10,000.00	50,000.00
18417	Community Music Project	2540	Division of Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2540	Division of Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2540	Division of Performing Arts		512000	Salaries - Other	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
18417	Community Music Project	2540	Division of Performing Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,200.00	0.00	3,200.00	0.00	0.00	0.00
18417	Community Music Project	2540	Division of Performing Arts		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18417	Community Music Project	2540	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	22,800.00	32,800.00	0.00	0.00	0.00
	Community Music Project Total							27,200.00	22,800.00	50,000.00	40,000.00	10,000.00	50,000.00
18419	Fissinger Choral Competition	2540	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00
18419	Fissinger Choral Competition	2540	Division of Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18419	Fissinger Choral Competition	2540	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
	Fissinger Choral Competition Total							4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00
18422	Division Of Fine Arts Local	2540	Division of Performing Arts		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	4,000.00	(3,700.00)	300.00
18422	Division Of Fine Arts Local	2540	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18422	Division Of Fine Arts Local	2540	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	2540	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
18422	Division Of Fine Arts Local	2540	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	2540	Division of Performing Arts		516000	Fringe Benefits	Permanent Budget	1,200.00	(1,150.00)	50.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2540	Division of Performing Arts		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2540	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	3,800.00	(3,550.00)	250.00	0.00	0.00	0.00
	Division Of Fine Arts Local Total							6,000.00	(4,700.00)	1,300.00	6,000.00	(4,700.00)	1,300.00
18431	Little Country Theatre	2540	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	23,000.00	0.00	23,000.00
18431	Little Country Theatre	2540	Division of Performing Arts		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18431	Little Country Theatre	2540	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18431	Little Country Theatre	2540	Division of Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18431	Little Country Theatre	2540	Division of Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18431	Little Country Theatre	2540	Division of Performing 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	2540	Division of Performing Arts		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18431	Little Country Theatre	2540	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	18,900.00	0.00	18,900.00	0.00	0.00	0.00
	Little Country Theatre Total							24,000.00	0.00	24,000.00	24,000.00	0.00	24,000.00
18441	Fine Arts Key Deposits	2540	Division of Performing Arts		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	145.00	145.00
18441	Fine Arts Key Deposits	2540	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	300.00	(300.00)	0.00
18441	Fine Arts Key Deposits	2540	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	200.00	(55.00)	145.00	0.00	0.00	0.00
18441	Fine Arts Key Deposits	2540	Division of Performing Arts		621000	Operating Fees and Services	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
	Fine Arts Key Deposits Total							300.00	(155.00)	145.00	300.00	(155.00)	145.00
18447	Music Lesson Course Fee	2540	Division of Performing Arts		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	120,000.00	0.00	120,000.00
18447	Music Lesson Course Fee	2540	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18447	Music Lesson Course Fee	2540	Division of Performing Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2540	Division of Performing Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2540	Division of Performing Arts	512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2540	Division of Performing Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	46,800.00	0.00	46,800.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2540	Division of Performing Arts	516000	Fringe Benefits	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2540	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	60,200.00	0.00	60,200.00	0.00	0.00	0.00	0.00	0.00
Music Lesson Course Fee Total							125,000.00	0.00	125,000.00	125,000.00	0.00	0.00	125,000.00	
18466	Choral Festival	2540	Division of Performing Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	21,500.00	0.00	0.00	21,500.00	
18466	Choral Festival	2540	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2540	Division of Performing Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2540	Division of Performing Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2540	Division of Performing Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2540	Division of Performing Arts	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2540	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00
Choral Festival Total							21,500.00	0.00	21,500.00	21,500.00	0.00	0.00	21,500.00	
18597	Fine Arts Student Fee Allocat	2540	Division of Performing Arts	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	20,000.00	(20,000.00)	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2540	Division of Performing Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	209,138.00	10,388.00	219,526.00		
18597	Fine Arts Student Fee Allocat	2540	Division of Performing Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2540	Division of Performing Arts	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2540	Division of Performing Arts	516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2540	Division of Performing Arts	517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2540	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	129,338.00	(6,146.00)	123,192.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2540	Division of Performing Arts	722001	Transfers Out	Permanent Budget	80,300.00	(3,466.00)	76,834.00	0.00	0.00	0.00	0.00	0.00
Fine Arts Student Fee Allocat Total							229,138.00	(9,612.00)	219,526.00	229,138.00	(9,612.00)	219,526.00		
19023	Theatre Productions	2540	Division of Performing Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	(15,000.00)	5,000.00		
19023	Theatre Productions	2540	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2540	Division of Performing Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00		
19023	Theatre Productions	2540	Division of Performing Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	80,300.00	(3,466.00)	76,834.00		
19023	Theatre Productions	2540	Division of Performing Arts	512000	Salaries - Other	Permanent Budget	40,800.00	0.00	40,800.00	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2540	Division of Performing Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2540	Division of Performing Arts	516000	Fringe Benefits	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2540	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	60,000.00	(18,966.00)	41,034.00	0.00	0.00	0.00	0.00	0.00
Theatre Productions Total							102,300.00	(18,466.00)	83,834.00	102,300.00	(18,466.00)	83,834.00		
19182	Fine Arts Clearing Account	2540	Division of Performing Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2540	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	(25,000.00)	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2540	Division of Performing Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2540	Division of Performing Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2540	Division of Performing Arts	516000	Fringe Benefits	Permanent Budget	1,600.00	(1,600.00)	0.00	0.00	0.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2540	Division of Performing Arts	517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2540	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	3,400.00	(3,400.00)	0.00	0.00	0.00	0.00	0.00	0.00
Fine Arts Clearing Account Total							25,000.00	(25,000.00)	0.00	25,000.00	(25,000.00)	0.00	0.00	0.00
19300	Sports Bands	2540	Division of Performing Arts	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	4,500.00	(2,000.00)	2,500.00		
19300	Sports Bands	2540	Division of Performing Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,500.00	(5,000.00)	2,500.00		
19300	Sports Bands	2540	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00		
19300	Sports Bands	2540	Division of Performing Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19300	Sports Bands	2540	Division of Performing Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	55,000.00	55,000.00		
19300	Sports Bands	2540	Division of Performing Arts	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
19300	Sports Bands	2540	Division of Performing Arts	517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
19300	Sports Bands	2540	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	9,500.00	48,000.00	57,500.00	0.00	0.00	0.00	0.00	0.00
Sports Bands Total							15,000.00	48,000.00	63,000.00	15,000.00	48,000.00	63,000.00		
19358	FCH Projects	2540	Division of Performing Arts	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	19,212.00	12,473.00	31,685.00		
19358	FCH Projects	2540	Division of Performing Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	22,000.00	0.00	22,000.00		
19358	FCH Projects	2540	Division of Performing Arts	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	35,000.00	0.00	35,000.00		
19358	FCH Projects	2540	Division of Performing Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00		
19358	FCH Projects	2540	Division of Performing Arts	511000	Salaries-Regular - Benefitted	Permanent Budget	17,212.00	473.00	17,685.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2540	Division of Performing Arts	512000	Salaries - Other	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2540	Division of Performing Arts	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2540	Division of Performing Arts	516000	Fringe Benefits	Permanent Budget	9,000.00	2,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2540	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	20,000.00	10,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
FCH Projects Total							81,212.00	12,473.00	93,685.00	81,212.00	12,473.00	93,685.00		
20054	Perf Arts Foundation Clearing	2540	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	308,000.00	0.00	308,000.00		

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
20054	Perf Arts Foundation Clearing	2540	Division of Performing Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00		
20054	Perf Arts Foundation Clearing	2540	Division of Performing Arts	516000	Fringe Benefits	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00		
20054	Perf Arts Foundation Clearing	2540	Division of Performing Arts	517000	Salaries - Graduate Assistants	Permanent Budget	125,000.00	0.00	125,000.00	0.00	0.00	0.00		
20054	Perf Arts Foundation Clearing	2540	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	160,000.00	0.00	160,000.00	0.00	0.00	0.00		
Perf Arts Foundation Clearing Total							308,000.00	0.00	308,000.00	308,000.00	0.00	308,000.00		
30200	CoArtSci Benefitted Salaries	2540	Division of Performing Arts	511000	Salaries-Regular - Benefitted	Permanent Budget	208,874.00	5,742.00	214,616.00	0.00	0.00	0.00		
30200	CoArtSci Benefitted Salaries	2540	Division of Performing Arts	515000	Salaries - Faculty	Permanent Budget	1,014,786.00	180,611.00	1,195,397.00	0.00	0.00	0.00		
30200	CoArtSci Benefitted Salaries	2540	Division of Performing Arts	515000	Salaries - Faculty	Temporary Budget	466,806.00	(466,806.00)	0.00	0.00	0.00	0.00		
30200	CoArtSci Benefitted Salaries	2540	Division of Performing Arts	516000	Fringe Benefits	Temporary Budget	705,787.00	(705,787.00)	0.00	0.00	0.00	0.00		
CoArtSci Benefitted Salaries Total							2,396,253.00	(986,240.00)	1,410,013.00	0.00	0.00	0.00		
30517	CoArtSci Nonben Salaries	2540	Division of Performing Arts	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30517	CoArtSci Nonben Salaries	2540	Division of Performing Arts	512000	Salaries - Other	Temporary Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00		
30517	CoArtSci Nonben Salaries	2540	Division of Performing Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30517	CoArtSci Nonben Salaries	2540	Division of Performing Arts	513000	Temp-Salaries-NonBenefitted	Temporary Budget	23,608.00	(23,608.00)	0.00	0.00	0.00	0.00		
30517	CoArtSci Nonben Salaries	2540	Division of Performing Arts	516000	Fringe Benefits	Temporary Budget	3,618.00	(3,618.00)	0.00	0.00	0.00	0.00		
30517	CoArtSci Nonben Salaries	2540	Division of Performing Arts	517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00		
30517	CoArtSci Nonben Salaries	2540	Division of Performing Arts	517000	Salaries - Graduate Assistants	Temporary Budget	12,354.00	(12,354.00)	0.00	0.00	0.00	0.00		
CoArtSci Nonben Salaries Total							75,580.00	(55,580.00)	20,000.00	0.00	0.00	0.00		
30518	CoArtSci Operating	2540	Division of Performing Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30518	CoArtSci Operating	2540	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00		
30518	CoArtSci Operating	2540	Division of Performing Arts	535000	Miscellaneous Supplies	Temporary Budget	95,200.00	(95,200.00)	0.00	0.00	0.00	0.00		
CoArtSci Operating Total							115,200.00	(95,200.00)	20,000.00	0.00	0.00	0.00		
79778	Opera Ticket Gift	2540	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00		
79778	Opera Ticket Gift	2540	Division of Performing Arts	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		
		2540 Total					3,638,183.00	(1,111,680.00)	2,526,503.00	1,063,950.00	12,540.00	1,076,490.00		
18266	IDCs Physics	2542	Physics	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	27,446.00	(17,446.00)	10,000.00		
18266	IDCs Physics	2542	Physics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18266	IDCs Physics	2542	Physics	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00		
18266	IDCs Physics	2542	Physics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18266	IDCs Physics	2542	Physics	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18266	IDCs Physics	2542	Physics	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18266	IDCs Physics	2542	Physics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	57,000.00	0.00	57,000.00		
18266	IDCs Physics	2542	Physics	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00		
18266	IDCs Physics	2542	Physics	515000	Salaries - Faculty	Permanent Budget	59,946.00	(59,946.00)	0.00	0.00	0.00	0.00		
18266	IDCs Physics	2542	Physics	516000	Fringe Benefits	Permanent Budget	10,000.00	(8,000.00)	2,000.00	0.00	0.00	0.00		
18266	IDCs Physics	2542	Physics	517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00		
18266	IDCs Physics	2542	Physics	521000	Travel	Permanent Budget	6,000.00	4,000.00	10,000.00	0.00	0.00	0.00		
18266	IDCs Physics	2542	Physics	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00		
IDCs Physics Total							88,446.00	(63,946.00)	24,500.00	88,446.00	(17,446.00)	71,000.00		
18911	Physics Lab fees- LON-CAPA	2542	Physics	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	20.00	(15.00)	5.00		
18911	Physics Lab fees- LON-CAPA	2542	Physics	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	5.00	0.00	5.00		
18911	Physics Lab fees- LON-CAPA	2542	Physics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18911	Physics Lab fees- LON-CAPA	2542	Physics	532000	Supply/Material - Professional	Permanent Budget	30.00	(20.00)	10.00	0.00	0.00	0.00		
18911	Physics Lab fees- LON-CAPA	2542	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							30.00	(20.00)	10.00	25.00	(15.00)	10.00		
20024	Physics Development Sprt Fund	2542	Physics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00		
20024	Physics Development Sprt Fund	2542	Physics	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00		
20024	Physics Development Sprt Fund	2542	Physics	516000	Fringe Benefits	Permanent Budget	60.00	(60.00)	0.00	0.00	0.00	0.00		
20024	Physics Development Sprt Fund	2542	Physics	532000	Supply/Material - Professional	Permanent Budget	440.00	60.00	500.00	0.00	0.00	0.00		
Physics Development Sprt Fund Total							2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00		
30200	CoArtSci Benefitted Salaries	2542	Physics	511000	Salaries-Regular - Benefitted	Permanent Budget	64,499.00	1,775.00	66,274.00	0.00	0.00	0.00		
30200	CoArtSci Benefitted Salaries	2542	Physics	515000	Salaries - Faculty	Permanent Budget	908,303.00	24,977.00	933,280.00	0.00	0.00	0.00		
30200	CoArtSci Benefitted Salaries	2542	Physics	516000	Fringe Benefits	Temporary Budget	395,457.00	(395,457.00)	0.00	0.00	0.00	0.00		
CoArtSci Benefitted Salaries Total							1,368,259.00	(368,705.00)	999,554.00	0.00	0.00	0.00		
30517	CoArtSci Nonben Salaries	2542	Physics	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30517	CoArtSci Nonben Salaries	2542	Physics	516000	Fringe Benefits	Temporary Budget	303.00	(303.00)	0.00	0.00	0.00	0.00		
30517	CoArtSci Nonben Salaries	2542	Physics	517000	Salaries - Graduate Assistants	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00		
30517	CoArtSci Nonben Salaries	2542	Physics	517000	Salaries - Graduate Assistants	Temporary Budget	87,100.00	(87,100.00)	0.00	0.00	0.00	0.00		
CoArtSci Nonben Salaries Total							137,403.00	(87,403.00)	50,000.00	0.00	0.00	0.00		
30518	CoArtSci Operating	2542	Physics	521000	Travel	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00		

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30518	CoArtSci Operating	2542	Physics		522000	Travel International	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2542	Physics		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2542	Physics		535000	Miscellaneous Supplies	Temporary Budget	12,900.00	(12,900.00)	0.00	0.00	0.00	0.00	0.00
CoArtSci Operating Total								34,900.00	(14,900.00)	20,000.00	0.00	0.00	0.00	0.00
		2542 Total						1,631,538.00	(534,974.00)	1,096,564.00	90,971.00	(17,461.00)	73,510.00	
18373	Political Science PP	2544	Political Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	35,501.00	0.00	0.00	35,501.00
18373	Political Science PP	2544	Political Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18373	Political Science PP	2544	Political Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
18373	Political Science PP	2544	Political Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00	(18,000.00)	7,000.00	
18373	Political Science PP	2544	Political Science		511000	Salaries-Regular - Benefitted	Permanent Budget	35,501.00	976.00	36,477.00	0.00	0.00	0.00	0.00
18373	Political Science PP	2544	Political Science		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18373	Political Science PP	2544	Political Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,200.00	0.00	3,200.00	0.00	0.00	0.00	0.00
18373	Polittical Science PP	2544	Political Science		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
18373	Political Science PP	2544	Political Science		535000	Miscellaneous Supplies	Permanent Budget	25,000.00	(3,476.00)	21,524.00	0.00	0.00	0.00	0.00
Political Science PP Total								65,001.00	(2,500.00)	62,501.00	80,501.00	(18,000.00)	62,501.00	
30200	CoArtSci Benefitted Salaries	2544	Political Science		511000	Salaries-Regular - Benefitted	Permanent Budget	22,500.00	619.00	23,119.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2544	Political Science		515000	Salaries - Faculty	Permanent Budget	633,002.00	20,407.00	653,409.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2544	Political Science		515000	Salaries - Faculty	Temporary Budget	(19,884.00)	19,884.00	0.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2544	Political Science		516000	Fringe Benefits	Temporary Budget	276,484.00	(276,484.00)	0.00	0.00	0.00	0.00	0.00
CoArtSci Benefitted Salaries Total								912,102.00	(235,574.00)	676,528.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2544	Political Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2544	Political Science		513000	Temp-Salaries-NonBenefitted	Temporary Budget	4,816.00	(4,816.00)	0.00	0.00	0.00	0.00	0.00
30517	CoArtSci Nonben Salaries	2544	Political Science		516000	Fringe Benefits	Temporary Budget	731.00	(731.00)	0.00	0.00	0.00	0.00	0.00
CoArtSci Nonben Salaries Total								10,547.00	(5,547.00)	5,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2544	Political Science		521000	Travel	Temporary Budget	990.00	(990.00)	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2544	Political Science		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2544	Political Science		535000	Miscellaneous Supplies	Temporary Budget	22,933.00	(22,933.00)	0.00	0.00	0.00	0.00	0.00
30518	CoArtSci Operating	2544	Political Science		611000	Professional Development	Temporary Budget	10.00	(10.00)	0.00	0.00	0.00	0.00	0.00
CoArtSci Operating Total								28,933.00	(23,933.00)	5,000.00	0.00	0.00	0.00	0.00
		2544 Total						1,016,583.00	(267,554.00)	749,029.00	80,501.00	(18,000.00)	62,501.00	
18018	Psychology PI Indirects	2546	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
18018	Psychology PI Indirects	2546	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18018	Psychology PI Indirects	2546	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	500.00	0.00	0.00	500.00
18018	Psychology PI Indirects	2546	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	40,000.00	30,000.00	70,000.00	
18018	Psychology PI Indirects	2546	Psychology		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18018	Psychology PI Indirects	2546	Psychology		516000	Fringe Benefits	Permanent Budget	440.00	0.00	440.00	0.00	0.00	0.00	0.00
18018	Psychology PI Indirects	2546	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18018	Psychology PI Indirects	2546	Psychology		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	55,560.00	65,560.00	0.00	0.00	0.00	0.00
Psychology PI Indirects Total								15,940.00	55,560.00	71,500.00	41,500.00	30,000.00	71,500.00	
18268	IDCs Psychology	2546	Psychology		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	44,240.00	21,392.00	65,632.00	
18268	IDCs Psychology	2546	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2546	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2546	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2546	Psychology		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	5,000.00	(4,500.00)	500.00	
18268	IDCs Psychology	2546	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	27,000.00	23,000.00	50,000.00	
18268	IDCs Psychology	2546	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	27,608.00	760.00	28,368.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2546	Psychology		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2546	Psychology		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	7,000.00	8,000.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2546	Psychology		516000	Fringe Benefits	Permanent Budget	14,632.00	0.00	14,632.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2546	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2546	Psychology		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2546	Psychology		722001	Transfers Out	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
IDCs Psychology Total								76,240.00	22,760.00	99,000.00	76,240.00	39,892.00	116,132.00	
19269	Driving Simulator Core	2546	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	200.00	0.00	0.00	200.00
19269	Driving Simulator Core	2546	Psychology		535000	Miscellaneous Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
Driving Simulator Core Total								200.00	0.00	200.00	200.00	0.00	200.00	
19271	High-Density EEG Core	2546	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	(1,000.00)	2,000.00	
19271	High-Density EEG Core	2546	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19271	High-Density EEG Core	2546	Psychology		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00
High-Density EEG Core Total								1,000.00	1,000.00	2,000.00	3,000.00	(1,000.00)	2,000.00	
20022	Psychology Department Support	2546	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	32,500.00	15,000.00	47,500.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
20022	Psychology Department Support	2546	Psychology	513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,000.00	15,000.00	25,000.00	0.00	0.00	0.00	
20022	Psychology Department Support	2546	Psychology	516000	Fringe Benefits	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
20022	Psychology Department Support	2546	Psychology	517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
20022	Psychology Department Support	2546	Psychology	535000	Miscellaneous Supplies	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00	
Psychology Department Support Total							32,500.00	15,000.00	47,500.00	32,500.00	15,000.00	47,500.00	
30200	CoArtSci Benefitted Salaries	2546	Psychology	511000	Salaries-Regular - Benefitted	Permanent Budget	112,464.00	3,197.00	115,661.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2546	Psychology	515000	Salaries - Faculty	Permanent Budget	1,220,479.00	3,129.00	1,223,608.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2546	Psychology	515000	Salaries - Faculty	Temporary Budget	(184,607.00)	184,607.00	0.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2546	Psychology	516000	Fringe Benefits	Temporary Budget	493,730.00	(493,730.00)	0.00	0.00	0.00	0.00	
CoArtSci Benefitted Salaries Total							1,642,066.00	(302,797.00)	1,339,269.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2546	Psychology	512000	Salaries - Other	Temporary Budget	11,000.00	(11,000.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2546	Psychology	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2546	Psychology	513000	Temp-Salaries-NonBenefitted	Temporary Budget	233,002.00	(233,002.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2546	Psychology	516000	Fringe Benefits	Temporary Budget	21,220.00	(21,220.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2546	Psychology	517000	Salaries - Graduate Assistants	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2546	Psychology	517000	Salaries - Graduate Assistants	Temporary Budget	110,064.00	(110,064.00)	0.00	0.00	0.00	0.00	
CoArtSci Nonben Salaries Total							475,286.00	(375,286.00)	100,000.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2546	Psychology	535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2546	Psychology	535000	Miscellaneous Supplies	Temporary Budget	48,852.00	(48,852.00)	0.00	0.00	0.00	0.00	
CoArtSci Operating Total							68,852.00	(48,852.00)	20,000.00	0.00	0.00	0.00	
		2546 Total					2,312,084.00	(632,615.00)	1,679,469.00	153,440.00	83,892.00	237,332.00	
18375	Departmental Research Overhead	2548	Sociology, Anthropology	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	4,800.00	0.00	4,800.00	
18375	Departmental Research Overhead	2548	Sociology, Anthropology	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	1,000.00	1,500.00	
18375	Departmental Research Overhead	2548	Sociology, Anthropology	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00	
18375	Departmental Research Overhead	2548	Sociology, Anthropology	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18375	Departmental Research Overhead	2548	Sociology, Anthropology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	
18375	Departmental Research Overhead	2548	Sociology, Anthropology	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18375	Departmental Research Overhead	2548	Sociology, Anthropology	517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
18375	Departmental Research Overhead	2548	Sociology, Anthropology	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	400.00	1,400.00	0.00	0.00	0.00	
Departmental Research Overhead Total							6,500.00	400.00	6,900.00	6,500.00	1,000.00	7,500.00	
19074	Sociology Indirects	2548	Sociology, Anthropology	517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
Sociology Indirects Total							5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2548	Sociology, Anthropology	515000	Salaries - Faculty	Permanent Budget	475,864.00	25,173.00	501,037.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2548	Sociology, Anthropology	515000	Salaries - Faculty	Temporary Budget	208,034.54	(208,034.54)	0.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2548	Sociology, Anthropology	516000	Fringe Benefits	Temporary Budget	273,213.00	(273,213.00)	0.00	0.00	0.00	0.00	
CoArtSci Benefitted Salaries Total							957,111.54	(456,074.54)	501,037.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2548	Sociology, Anthropology	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2548	Sociology, Anthropology	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2548	Sociology, Anthropology	513000	Temp-Salaries-NonBenefitted	Temporary Budget	50,600.00	(50,600.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2548	Sociology, Anthropology	516000	Fringe Benefits	Temporary Budget	3,858.00	(3,858.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2548	Sociology, Anthropology	517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2548	Sociology, Anthropology	517000	Salaries - Graduate Assistants	Temporary Budget	14,000.00	(14,000.00)	0.00	0.00	0.00	0.00	
CoArtSci Nonben Salaries Total							88,458.00	(68,458.00)	20,000.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2548	Sociology, Anthropology	521000	Travel	Temporary Budget	372.00	(372.00)	0.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2548	Sociology, Anthropology	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2548	Sociology, Anthropology	535000	Miscellaneous Supplies	Temporary Budget	17,500.00	(17,500.00)	0.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2548	Sociology, Anthropology	611000	Professional Development	Temporary Budget	275.00	(275.00)	0.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2548	Sociology, Anthropology	631000	Miscellaneous Expenses	Temporary Budget	353.00	(353.00)	0.00	0.00	0.00	0.00	
CoArtSci Operating Total							28,500.00	(18,500.00)	10,000.00	0.00	0.00	0.00	
		2548 Total					1,085,569.54	(547,632.54)	537,937.00	6,500.00	1,000.00	7,500.00	
18269	IDCs Statistics	2550	Statistics	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00	
18269	IDCs Statistics	2550	Statistics	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18269	IDCs Statistics	2550	Statistics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	
18269	IDCs Statistics	2550	Statistics	512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
18269	IDCs Statistics	2550	Statistics	516000	Fringe Benefits	Permanent Budget	74.00	0.00	74.00	0.00	0.00	0.00	
18269	IDCs Statistics	2550	Statistics	517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
18269	IDCs Statistics	2550	Statistics	535000	Miscellaneous Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
IDCs Statistics Total							2,974.00	0.00	2,974.00	3,000.00	0.00	3,000.00	
20021	Statistics Department Support	2550	Statistics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	
20021	Statistics Department Support	2550	Statistics	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
Statistics Department Support Total							500.00	0.00	500.00	500.00	0.00	500.00	

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30200	CoArtSci Benefitted Salaries	2550	Statistics	515000	Salaries - Faculty	Permanent Budget	658,740.00		19,961.00	678,701.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2550	Statistics	516000	Fringe Benefits	Temporary Budget	267,354.00		(267,354.00)	0.00	0.00	0.00	0.00	
	CoArtSci Benefitted Salaries Total						926,094.00		(247,393.00)	678,701.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2550	Statistics	512000	Salaries - Other	Temporary Budget	13,104.00		(13,104.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2550	Statistics	516000	Fringe Benefits	Temporary Budget	1,801.00		(1,801.00)	0.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2550	Statistics	517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00		0.00	20,000.00	0.00	0.00	0.00	
30517	CoArtSci Nonben Salaries	2550	Statistics	517000	Salaries - Graduate Assistants	Temporary Budget	45,800.00		(45,800.00)	0.00	0.00	0.00	0.00	
	CoArtSci Nonben Salaries Total						80,705.00		(60,705.00)	20,000.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2550	Statistics	535000	Miscellaneous Supplies	Permanent Budget	5,000.00		0.00	5,000.00	0.00	0.00	0.00	
30518	CoArtSci Operating	2550	Statistics	535000	Miscellaneous Supplies	Temporary Budget	21,100.00		(21,100.00)	0.00	0.00	0.00	0.00	
	CoArtSci Operating Total						26,100.00		(21,100.00)	5,000.00	0.00	0.00	0.00	
		2550 Total					1,036,373.00		(329,198.00)	707,175.00	3,500.00	0.00	3,500.00	
30200	CoArtSci Benefitted Salaries	2552	Women & Gender Studies	516000	Fringe Benefits	Temporary Budget	0.00		0.00	0.00	0.00	0.00	0.00	
	CoArtSci Benefitted Salaries Total						0.00		0.00	0.00	0.00	0.00	0.00	
		2552 Total					0.00		0.00	0.00	0.00	0.00	0.00	
18406	History Local- Tom Isern	2570	Center for Heritage Renewal	400000	REVENUE	Permanent Budget	0.00		0.00	0.00	100.00	0.00	100.00	
18406	History Local- Tom Isern	2570	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	2570	Center for Heritage Renewal	516000	Fringe Benefits	Permanent Budget	0.00		0.00	0.00	0.00	0.00	0.00	
18406	History Local- Tom Isern	2570	Center for Heritage Renewal	535000	Miscellaneous Supplies	Permanent Budget	100.00		0.00	100.00	0.00	0.00	0.00	
	History Local- Tom Isern Total						100.00		0.00	100.00	100.00	0.00	100.00	
		2570 Total					100.00		0.00	100.00	100.00	0.00	100.00	
18581	STEM ED Program Fund	2572	Center for Science & Math Edu	400000	REVENUE	Permanent Budget	0.00		0.00	0.00	0.00	50.00	50.00	
18581	STEM ED Program Fund	2572	Center for Science & Math Edu	490000	Transfers In	Permanent Budget	0.00		0.00	0.00	50.00	(50.00)	0.00	
18581	STEM ED Program Fund	2572	Center for Science & Math Edu	535000	Miscellaneous Supplies	Permanent Budget	50.00		0.00	50.00	0.00	0.00	0.00	
	STEM ED Program Fund Total						50.00		0.00	50.00	50.00	0.00	50.00	
		2572 Total					50.00		0.00	50.00	50.00	0.00	50.00	
18731	Center For Social Research	2574	Center for Social Research	400000	REVENUE	Permanent Budget	0.00		0.00	0.00	0.00	0.00	0.00	
18731	Center For Social Research	2574	Center for Social Research	462000	Charges for Services/Sales	Permanent Budget	0.00		0.00	0.00	100.00	0.00	100.00	
18731	Center For Social Research	2574	Center for Social Research	478000	Contributions & Donations	Permanent Budget	0.00		0.00	0.00	0.00	0.00	0.00	
18731	Center For Social Research	2574	Center for Social Research	490000	Transfers In	Permanent Budget	0.00		0.00	0.00	60,000.00	0.00	60,000.00	
18731	Center For Social Research	2574	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	2574	Center for Social Research	516000	Fringe Benefits	Permanent Budget	2,000.00		0.00	2,000.00	0.00	0.00	0.00	
18731	Center For Social Research	2574	Center for Social Research	535000	Miscellaneous Supplies	Permanent Budget	5,000.00		5,000.00	10,000.00	0.00	0.00	0.00	
	Center For Social Research Total						12,000.00		5,000.00	17,000.00	60,100.00	0.00	60,100.00	
18941	ND Compass Members & Sponsors	2574	Center for Social Research	462000	Charges for Services/Sales	Permanent Budget	0.00		0.00	0.00	1,000.00	0.00	1,000.00	
18941	ND Compass Members & Sponsors	2574	Center for Social Research	478000	Contributions & Donations	Permanent Budget	0.00		0.00	0.00	1,000.00	0.00	1,000.00	
18941	ND Compass Members & Sponsors	2574	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	2574	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	2574	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	2574	Center for Social Research	535000	Miscellaneous Supplies	Permanent Budget	2,000.00		0.00	2,000.00	0.00	0.00	0.00	
	ND Compass Members & Sponsors Total						2,000.00		0.00	2,000.00	2,000.00	0.00	2,000.00	
22165	Center for Social Research	2574	Center for Social Research	400000	REVENUE	Permanent Budget	0.00		0.00	0.00	500.00	0.00	500.00	
22165	Center for Social Research	2574	Center for Social Research	479000	Interdepartmental Revenue	Permanent Budget	0.00		0.00	0.00	0.00	0.00	0.00	
22165	Center for Social Research	2574	Center for Social Research	535000	Miscellaneous Supplies	Permanent Budget	500.00		0.00	500.00	0.00	0.00	0.00	
	Center for Social Research Total						500.00		0.00	500.00	500.00	0.00	500.00	
30200	CoArtSci Benefitted Salaries	2574	Center for Social Research	511000	Salaries-Regular - Benefitted	Permanent Budget	4,335.00		195.00	4,530.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2574	Center for Social Research	515000	Salaries - Faculty	Permanent Budget	109,741.00		3,017.00	112,758.00	0.00	0.00	0.00	
30200	CoArtSci Benefitted Salaries	2574	Center for Social Research	516000	Fringe Benefits	Temporary Budget	42,394.00		(42,394.00)	0.00	0.00	0.00	0.00	
	CoArtSci Benefitted Salaries Total						156,470.00		(39,182.00)	117,288.00	0.00	0.00	0.00	
		2574 Total					170,970.00		(34,182.00)	136,788.00	62,600.00	0.00	62,600.00	
18325	ND Institute Of Regional Stud	2576	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	2576	ND Inst of Regional Studies	470000	Auxiliary Services	Permanent Budget	0.00		0.00	0.00	100,000.00	0.00	100,000.00	
18325	ND Institute Of Regional Stud	2576	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	2576	ND Inst of Regional Studies	478000	Contributions & Donations	Permanent Budget	0.00		0.00	0.00	10,000.00	(1,000.00)	9,000.00	
18325	ND Institute Of Regional Stud	2576	ND Inst of Regional Studies	479000	Interdepartmental Revenue	Permanent Budget	0.00		0.00	0.00	500.00	0.00	500.00	
18325	ND Institute Of Regional Stud	2576	ND Inst of Regional Studies	490000	Transfers In	Permanent Budget	0.00		0.00	0.00	0.00	0.00	0.00	
18325	ND Institute Of Regional Stud	2576	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	2576	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	2576	ND Inst of Regional Studies	515000	Salaries - Faculty	Permanent Budget	25,693.00		706.00	26,399.00	0.00	0.00	0.00	
18325	ND Institute Of Regional Stud	2576	ND Inst of Regional Studies	516000	Fringe Benefits	Permanent Budget	5,000.00		0.00	5,000.00	0.00	0.00	0.00	
18325	ND Institute Of Regional Stud	2576	ND Inst of Regional Studies	517000	Salaries - Graduate Assistants	Permanent Budget	21,700.00		(10,000.00)	11,700.00	0.00	0.00	0.00	

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18325	ND Institute Of Regional Stud	2576	ND Inst of Regional Studies	535000	Miscellaneous Supplies	Permanent Budget	50,000.00	(5,000.00)	45,000.00	0.00	0.00	0.00	0.00
	ND Institute Of Regional Stud Total						104,393.00	(14,294.00)	90,099.00	110,500.00	(1,000.00)	109,500.00	
18354	Pub Class-Study/Field Trip Fee	2576	ND Inst of Regional Studies	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,200.00	(200.00)	2,000.00	0.00
18354	Pub Class-Study/Field Trip Fee	2576	ND Inst of Regional Studies	535000	Miscellaneous Supplies	Permanent Budget	2,200.00	(200.00)	2,000.00	0.00	0.00	0.00	0.00
	Pub Class-Study/Field Trip Fee Total						2,200.00	(200.00)	2,000.00	2,200.00	(200.00)	2,000.00	
30200	CoArtSci Benefitted Salaries	2576	ND Inst of Regional Studies	515000	Salaries - Faculty	Permanent Budget	25,693.00	706.00	26,399.00	0.00	0.00	0.00	0.00
30200	CoArtSci Benefitted Salaries	2576	ND Inst of Regional Studies	516000	Fringe Benefits	Temporary Budget	5,530.00	(5,530.00)	0.00	0.00	0.00	0.00	0.00
	CoArtSci Benefitted Salaries Total						31,223.00	(4,824.00)	26,399.00	0.00	0.00	0.00	0.00
	2576 Total						137,816.00	(19,318.00)	118,498.00	112,700.00	(1,200.00)	111,500.00	
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed	484000	Indirect Costs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Human Dev & Ed Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2600 Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health&Human Sci	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	281,742.00	0.00	281,742.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health&Human Sci	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&Human Sci	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&Human Sci	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	600,000.00	59,520.00	659,520.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health&Human Sci	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&Human Sci	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	135,372.00	135,372.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health&Human Sci	512000	Salaries - Other	Permanent Budget	11,000.00	61,750.00	72,750.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health&Human Sci	515000	Salaries - Faculty	Permanent Budget	312,349.00	139,049.00	451,398.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health&Human Sci	516000	Fringe Benefits	Permanent Budget	25,000.00	(15,000.00)	10,000.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health&Human Sci	535000	Miscellaneous Supplies	Permanent Budget	25,504.00	(15,504.00)	10,000.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health&Human Sci	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&Human Sci	722001	Transfers Out	Permanent Budget	507,889.00	(240,799.00)	267,090.00	0.00	0.00	0.00	0.00
	IDCs Coll Of Pharmacy Total						881,742.00	64,868.00	946,610.00	881,742.00	59,520.00	941,262.00	0.00
18231	IDCs Human Dev & Ed	2650	Deans Office, Health&Human Sci	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	30,016.00	(30,016.00)	0.00	0.00
18231	IDCs Human Dev & Ed	2650	Deans Office, Health&Human Sci	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	2650	Deans Office, Health&Human Sci	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2650	Deans Office, Health&Human Sci	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2650	Deans Office, Health&Human Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2650	Deans Office, Health&Human Sci	535000	Miscellaneous Supplies	Permanent Budget	30,016.00	(30,016.00)	0.00	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2650	Deans Office, Health&Human Sci	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Human Dev & Ed Total						30,016.00	(30,016.00)	0.00	30,016.00	(30,016.00)	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	11,000.00	775.00	11,775.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	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	2650	Deans Office, Health&Human Sci	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	30,000.00	(30,000.00)	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	515000	Salaries - Faculty	Permanent Budget	10,072.00	(10,072.00)	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	516000	Fringe Benefits	Permanent Budget	1,275.00	0.00	1,275.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	521000	Travel	Permanent Budget	6,441.00	(6,441.00)	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	532000	Supply/Material - Professional	Permanent Budget	5,400.00	(5,400.00)	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	533000	Food and Clothing	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	535000	Miscellaneous Supplies	Permanent Budget	514.00	(14.00)	500.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	536000	Office Supplies	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	542000	Printing	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	621000	Operating Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	623000	Professional Fees and Services	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2650	Deans Office, Health&Human Sci	691000	Equipment Over \$5000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	College Of Hum Dev & Ed Local Total						40,902.00	(29,127.00)	11,775.00	41,000.00	(29,225.00)	11,775.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health&Human Sci	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	480.00	5.00	485.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health&Human Sci	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	160.00	0.00	160.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health&Human Sci	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&Human Sci	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health&Human Sci	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health&Human Sci	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&Human Sci	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&Human Sci	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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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18322	Pharmacy Trust	2650	Deans Office, Health&Human Sci		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(355.00)	645.00	0.00	0.00	0.00
	Pharmacy Trust Total							1,000.00	(355.00)	645.00	1,640.00	(995.00)	645.00
18327	Pharmacy Career Fair	2650	Deans Office, Health&Human Sci		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	22,494.00	22,494.00
18327	Pharmacy Career Fair	2650	Deans Office, Health&Human Sci		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,300.00	9,700.00	25,000.00
18327	Pharmacy Career Fair	2650	Deans Office, Health&Human Sci		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health&Human Sci		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health&Human Sci		516000	Fringe Benefits	Permanent Budget	1,300.00	0.00	1,300.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health&Human Sci		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health&Human Sci		533000	Food and Clothing	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health&Human Sci		535000	Miscellaneous Supplies	Permanent Budget	500.00	45,694.00	46,194.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health&Human Sci		542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health&Human Sci		582000	Rentals/Leases-Building/Land	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health&Human Sci		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	Pharmacy Career Fair Total							15,300.00	32,194.00	47,494.00	15,300.00	32,194.00	47,494.00
18349	Community Counseling Services	2650	Deans Office, Health&Human Sci		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	7,180.00	4,346.00	11,526.00
18349	Community Counseling Services	2650	Deans Office, Health&Human Sci		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18349	Community Counseling Services	2650	Deans Office, Health&Human Sci		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2650	Deans Office, Health&Human Sci		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2650	Deans Office, Health&Human Sci		535000	Miscellaneous Supplies	Permanent Budget	0.00	12,526.00	12,526.00	0.00	0.00	0.00
	Community Counseling Services Total							0.00	12,526.00	12,526.00	8,180.00	4,346.00	12,526.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health&Human Sci		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	60,500.00	60,500.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health&Human Sci		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health&Human Sci		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health&Human Sci		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health&Human Sci		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health&Human Sci		533000	Food and Clothing	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health&Human Sci		535000	Miscellaneous Supplies	Permanent Budget	3,500.00	67,000.00	70,500.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health&Human Sci		623000	Professional Fees and Services	Permanent Budget	3,875.00	(3,875.00)	0.00	0.00	0.00	0.00
	Prof Pharmacy Program App Fee Total							8,875.00	61,625.00	70,500.00	10,000.00	60,500.00	70,500.00
18458	Experiential Program Developme	2650	Deans Office, Health&Human Sci		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18458	Experiential Program Developme	2650	Deans Office, Health&Human Sci		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health&Human Sci		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	35,000.00	0.00	35,000.00
18458	Experiential Program Developme	2650	Deans Office, Health&Human Sci		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health&Human Sci		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health&Human Sci		511000	Salaries-Regular - Benefitted	Permanent Budget	26,130.00	588.00	26,718.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health&Human Sci		516000	Fringe Benefits	Permanent Budget	9,500.00	0.00	9,500.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health&Human Sci		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Experiential Program Developme Total							35,630.00	588.00	36,218.00	37,500.00	0.00	37,500.00
18522	Sudro Remodeling Projects	2650	Deans Office, Health&Human Sci		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,000.00	17,701.00	19,701.00
18522	Sudro Remodeling Projects	2650	Deans Office, Health&Human Sci		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18522	Sudro Remodeling Projects	2650	Deans Office, Health&Human Sci		591000	Repairs	Permanent Budget	2,000.00	17,701.00	19,701.00	0.00	0.00	0.00
	Sudro Remodeling Projects Total							2,000.00	17,701.00	19,701.00	2,000.00	17,701.00	19,701.00
19216	Harriett Light Scholarship	2650	Deans Office, Health&Human Sci		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	403.00	0.00	403.00
19216	Harriett Light Scholarship	2650	Deans Office, Health&Human Sci		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	403.00	0.00	403.00	0.00	0.00	0.00
	Harriett Light Scholarship Total							403.00	0.00	403.00	403.00	0.00	403.00
20001	Pharmacy Program Support	2650	Deans Office, Health&Human Sci		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00
20001	Pharmacy Program Support	2650	Deans Office, Health&Human Sci		521000	Travel	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
20001	Pharmacy Program Support	2650	Deans Office, Health&Human Sci		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Pharmacy Program Support Total							20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00
20002	PNAS College Advancement	2650	Deans Office, Health&Human Sci		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	70,000.00	0.00	70,000.00
20002	PNAS College Advancement	2650	Deans Office, Health&Human Sci		511000	Salaries-Regular - Benefitted	Permanent Budget	9,371.00	375.00	9,746.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health&Human Sci		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health&Human Sci		515000	Salaries - Faculty	Permanent Budget	13,659.00	307.00	13,966.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health&Human Sci		516000	Fringe Benefits	Permanent Budget	15,881.00	0.00	15,881.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health&Human Sci		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health&Human Sci		533000	Food and Clothing	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health&Human Sci		535000	Miscellaneous Supplies	Permanent Budget	7,339.00	13,250.00	20,589.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health&Human Sci		611000	Professional Development	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health&Human Sci		623000	Professional Fees and Services	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	PNAS College Advancement Total							69,750.00	432.00	70,182.00	70,000.00	0.00	70,000.00
20031	Miller Family Endowment	2650	Deans Office, Health&Human Sci		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	57,727.00	(5,537.00)	52,190.00

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
20031	Miller Family Endowment	2650	Deans Office, Health&Human Sci	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&Human Sci	515000	Salaries - Faculty	Permanent Budget	40,088.00	902.00	40,990.00	0.00	0.00	0.00	0.00
20031	Miller Family Endowment	2650	Deans Office, Health&Human Sci	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						51,288.00	902.00	52,190.00	57,727.00	(5,537.00)		52,190.00
30181	CoHHS Benefitted Salary	2650	Deans Office, Health&Human Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2650	Deans Office, Health&Human Sci	511000	Salaries-Regular - Benefitted	Permanent Budget	496,002.00	17,980.00	513,982.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2650	Deans Office, Health&Human Sci	515000	Salaries - Faculty	Permanent Budget	504,019.00	(445,738.00)	58,281.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2650	Deans Office, Health&Human Sci	516000	Fringe Benefits	Permanent Budget	4,839,000.00	609,707.00	5,448,707.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2650	Deans Office, Health&Human Sci	516000	Fringe Benefits	Temporary Budget	(4,319,957.00)	4,319,957.00	0.00	0.00	0.00	0.00	0.00
	CoHHS Benefitted Salary Total						1,519,064.00	4,501,906.00	6,020,970.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2650	Deans Office, Health&Human Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2650	Deans Office, Health&Human Sci	512000	Salaries - Other	Permanent Budget	8,786.00	625.00	9,411.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2650	Deans Office, Health&Human Sci	513000	Temp-Salaries-NonBenefitted	Permanent Budget	62,340.00	986.00	63,326.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2650	Deans Office, Health&Human Sci	513000	Temp-Salaries-NonBenefitted	Temporary Budget	640,607.74	(640,607.74)	0.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2650	Deans Office, Health&Human Sci	515000	Salaries - Faculty	Temporary Budget	234,664.00	(234,664.00)	0.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2650	Deans Office, Health&Human Sci	516000	Fringe Benefits	Temporary Budget	63,740.00	(63,740.00)	0.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2650	Deans Office, Health&Human Sci	517000	Salaries - Graduate Assistants	Permanent Budget	18,614.00	0.00	18,614.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2650	Deans Office, Health&Human Sci	521000	Travel	Temporary Budget	2,400.00	(2,400.00)	0.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2650	Deans Office, Health&Human Sci	535000	Miscellaneous Supplies	Permanent Budget	26,001.00	0.00	26,001.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2650	Deans Office, Health&Human Sci	535000	Miscellaneous Supplies	Temporary Budget	517,155.02	(517,155.02)	0.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2650	Deans Office, Health&Human Sci	611000	Professional Development	Temporary Budget	600.00	(600.00)	0.00	0.00	0.00	0.00	0.00
	CoHHS Salary Pools & Operating Total						1,574,907.76	(1,457,555.76)	117,352.00	0.00	0.00	0.00	0.00
30183	CoHHS Other Salary Pools	2650	Deans Office, Health&Human Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CoHHS Other Salary Pools Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30187	CoHHS Operating budget	2650	Deans Office, Health&Human Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CoHHS Operating budget Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health&Human Sci	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&Human Sci	511000	Salaries-Regular - Benefitted	Permanent Budget	171,040.00	5,784.00	176,824.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health&Human Sci	512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health&Human Sci	513000	Temp-Salaries-NonBenefitted	Permanent Budget	16,236.00	0.00	16,236.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health&Human Sci	513000	Temp-Salaries-NonBenefitted	Temporary Budget	160,780.16	(160,780.16)	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health&Human Sci	515000	Salaries - Faculty	Permanent Budget	29,374.00	822.00	30,196.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health&Human Sci	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health&Human Sci	517000	Salaries - Graduate Assistants	Permanent Budget	241.00	0.00	241.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health&Human Sci	535000	Miscellaneous Supplies	Permanent Budget	167,710.00	0.00	167,710.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health&Human Sci	535000	Miscellaneous Supplies	Temporary Budget	(26,032.00)	26,032.00	0.00	0.00	0.00	0.00	0.00
	Pharmacy Differential Tuition Total						520,349.16	(128,142.16)	392,207.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health&Human Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Deans Office Pharmacy, N & AS Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30964	HHS Waivers	2650	Deans Office, Health&Human Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30964	HHS Waivers	2650	Deans Office, Health&Human Sci	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,182,218.00	(367,468.00)	814,750.00	0.00	0.00	0.00	0.00
30964	HHS Waivers	2650	Deans Office, Health&Human Sci	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	(165,500.00)	165,500.00	0.00	0.00	0.00	0.00	0.00
	HHS Waivers Total						1,016,718.00	(201,968.00)	814,750.00	0.00	0.00	0.00	0.00
79763	Pharmacy White Coat	2650	Deans Office, Health&Human Sci	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	200.00	0.00	0.00	200.00
79763	Pharmacy White Coat	2650	Deans Office, Health&Human Sci	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79763	Pharmacy White Coat	2650	Deans Office, Health&Human Sci	535000	Miscellaneous Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	Pharmacy White Coat Total						200.00	0.00	200.00	200.00	0.00	0.00	200.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health&Human Sci	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health&Human Sci	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health&Human Sci	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health&Human Sci	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
	PHARMACY GIFT FUND Total						10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00
79859	Native American Prof Program	2650	Deans Office, Health&Human Sci	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,600.00	0.00	0.00	3,600.00
79859	Native American Prof Program	2650	Deans Office, Health&Human Sci	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00	0.00
79859	Native American Prof Program	2650	Deans Office, Health&Human Sci	535000	Miscellaneous Supplies	Permanent Budget	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00
	Native American Prof Program Total						3,600.00	0.00	3,600.00	4,600.00	(1,000.00)	0.00	3,600.00
82114	CHP Ambassador Care Fund	2650	Deans Office, Health&Human Sci	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	540.00	0.00	0.00	540.00
82114	CHP Ambassador Care Fund	2650	Deans Office, Health&Human Sci	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	0.00	500.00
82114	CHP Ambassador Care Fund	2650	Deans Office, Health&Human Sci	535000	Miscellaneous Supplies	Permanent Budget	1,040.00	0.00	1,040.00	0.00	0.00	0.00	0.00
	CHP Ambassador Care Fund Total						1,040.00	0.00	1,040.00	1,040.00	0.00	0.00	1,040.00
		2650 Total					5,802,784.92	2,845,578.08	8,648,363.00	1,191,348.00	107,488.00	0.00	1,298,836.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30181	CoHHS Benefitted Salary	2652	HHS Business Center	511000	Salaries-Regular - Benefitted	Permanent Budget	237,882.00	5,564.00	243,446.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2652	HHS Business Center	516000	Fringe Benefits	Temporary Budget	115,413.00	(115,413.00)	0.00	0.00	0.00	0.00	
	CoHHS Benefitted Salary Total						353,295.00	(109,849.00)	243,446.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2652	HHS Business Center	511000	Salaries-Regular - Benefitted	Permanent Budget	51,675.00	1,890.00	53,565.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2652	HHS Business Center	516000	Fringe Benefits	Temporary Budget	20,800.00	(20,800.00)	0.00	0.00	0.00	0.00	
	Pharmacy Differential Tuition Total						72,475.00	(18,910.00)	53,565.00	0.00	0.00	0.00	
30311	Nursing Differential Tuition	2652	HHS Business Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Nursing Differential Tuition Total						0.00	0.00	0.00	0.00	0.00	0.00	
	2652 Total						425,770.00	(128,759.00)	297,011.00	0.00	0.00	0.00	
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,274.00	(3,274.00)	0.00	
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	225.00	(225.00)	0.00	
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	516000	Fringe Benefits	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00	
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	517000	Salaries - Graduate Assistants	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00	
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	536000	Office Supplies	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
	Pharmacy Research Seed Grants Total						2,400.00	(2,400.00)	0.00	3,499.00	(3,499.00)	0.00	
18261	IDC Pharmacy Practice ETS	2660	Pharmacy Practice	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,872.00	10,714.00	12,586.00	
18261	IDC Pharmacy Practice ETS	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	4,500.00	5,000.00	
18261	IDC Pharmacy Practice ETS	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	997.00	16,589.00	17,586.00	0.00	0.00	0.00	
18261	IDC Pharmacy Practice ETS	2660	Pharmacy Practice	536000	Office Supplies	Permanent Budget	1,375.00	(1,375.00)	0.00	0.00	0.00	0.00	
	IDC Pharmacy Practice ETS Total						2,372.00	15,214.00	17,586.00	2,372.00	15,214.00	17,586.00	
18276	IDC Pharmacy Practice HNE	2660	Pharmacy Practice	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,200.00	5,400.00	7,600.00	
18276	IDC Pharmacy Practice HNE	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	5,000.00	5,500.00	
18276	IDC Pharmacy Practice HNE	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	2,700.00	10,400.00	13,100.00	0.00	0.00	0.00	
	IDC Pharmacy Practice HNE Total						2,700.00	10,400.00	13,100.00	2,700.00	10,400.00	13,100.00	
18287	MD Indirects	2660	Pharmacy Practice	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	24.00	24.00	
18287	MD Indirects	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	200.00	(185.00)	15.00	
18287	MD Indirects	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	200.00	(161.00)	39.00	0.00	0.00	0.00	
	MD Indirects Total						200.00	(161.00)	39.00	200.00	(161.00)	39.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	17,000.00	20,000.00	37,000.00	
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	15,000.00	15,000.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	521000	Travel	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	531000	Supplies - IT Software	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	532000	Supply/Material - Professional	Permanent Budget	1,100.00	(1,100.00)	0.00	0.00	0.00	0.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	533000	Food and Clothing	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	3,300.00	51,700.00	55,000.00	0.00	0.00	0.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	536000	Office Supplies	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	611000	Professional Development	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	621000	Operating Fees and Services	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
18362	Pharmacy Practice Service	2660	Pharmacy Practice	623000	Professional Fees and Services	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
	Pharmacy Practice Service Total						17,500.00	47,500.00	65,000.00	20,000.00	35,000.00	55,000.00	
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	14,900.00	(4,200.00)	10,700.00	
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
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	516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	521000	Travel	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00	
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	6,250.00	7,550.00	13,800.00	0.00	0.00	0.00	
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	623000	Professional Fees and Services	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
	Pharmacy Practice MISC Total						17,350.00	(3,150.00)	14,200.00	18,400.00	(4,200.00)	14,200.00	
18915	Pharmacy Continuing Education	2660	Pharmacy Practice	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,782.00	0.00	1,782.00	
18915	Pharmacy Continuing Education	2660	Pharmacy Practice	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	300.00	(300.00)	0.00	
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	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18915	Pharmacy Continuing Education	2660	Pharmacy Practice		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(218.00)	782.00	0.00	0.00	0.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Pharmacy Continuing Education Total							2,500.00	(718.00)	1,782.00	2,082.00	(300.00)	1,782.00
19241	RB Indirects	2660	Pharmacy Practice		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	156.00	156.00
19241	RB Indirects	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	(400.00)	100.00
19241	RB Indirects	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	500.00	(244.00)	256.00	0.00	0.00	0.00
	RB Indirects Total							500.00	(244.00)	256.00	500.00	(244.00)	256.00
19242	CC Indirects	2660	Pharmacy Practice		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19242	CC Indirects	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	3,000.00	3,500.00
19242	CC Indirects	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	500.00	3,000.00	3,500.00	0.00	0.00	0.00
	CC Indirects Total							500.00	3,000.00	3,500.00	500.00	3,000.00	3,500.00
19243	DC Indirects	2660	Pharmacy Practice		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,700.00	2,700.00
19243	DC Indirects	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	600.00	1,100.00
19243	DC Indirects	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	500.00	3,300.00	3,800.00	0.00	0.00	0.00
	DC Indirects Total							500.00	3,300.00	3,800.00	500.00	3,300.00	3,800.00
19247	BM Indirects	2660	Pharmacy Practice		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,700.00	2,700.00
19247	BM Indirects	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	800.00	1,300.00
19247	BM Indirects	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	500.00	3,500.00	4,000.00	0.00	0.00	0.00
	BM Indirects Total							500.00	3,500.00	4,000.00	500.00	3,500.00	4,000.00
19250	JS Indirects	2660	Pharmacy Practice		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,600.00	1,600.00
19250	JS Indirects	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	800.00	800.00
19250	JS Indirects	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	0.00	2,400.00	2,400.00	0.00	0.00	0.00
	JS Indirects Total							0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00
19251	AW Indirects	2660	Pharmacy Practice		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,800.00	1,800.00
19251	AW Indirects	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	1,000.00	1,500.00
19251	AW Indirects	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	500.00	2,800.00	3,300.00	0.00	0.00	0.00
	AW Indirects Total							500.00	2,800.00	3,300.00	500.00	2,800.00	3,300.00
19261	NP Indirects	2660	Pharmacy Practice		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	833.00	833.00
19261	NP Indirects	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	830.00	(130.00)	700.00
19261	NP Indirects	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	830.00	703.00	1,533.00	0.00	0.00	0.00
	NP Indirects Total							830.00	703.00	1,533.00	830.00	703.00	1,533.00
19522	Strand Travel Fund	2660	Pharmacy Practice		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	1,500.00	(300.00)	1,200.00
19522	Strand Travel Fund	2660	Pharmacy Practice		521000	Travel	Permanent Budget	1,150.00	(1,150.00)	0.00	0.00	0.00	0.00
19522	Strand Travel Fund	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	200.00	1,000.00	1,200.00	0.00	0.00	0.00
19522	Strand Travel Fund	2660	Pharmacy Practice		611000	Professional Development	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00
	Strand Travel Fund Total							1,500.00	(300.00)	1,200.00	1,500.00	(300.00)	1,200.00
30181	CoHHS Benefitted Salary	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2660	Pharmacy Practice		511000	Salaries-Regular - Benefitted	Permanent Budget	1,021.00	29.00	1,050.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2660	Pharmacy Practice		515000	Salaries - Faculty	Permanent Budget	841,017.00	23,604.00	864,621.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2660	Pharmacy Practice		515000	Salaries - Faculty	Temporary Budget	(25,402.74)	25,402.74	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2660	Pharmacy Practice		516000	Fringe Benefits	Temporary Budget	324,583.00	(324,583.00)	0.00	0.00	0.00	0.00
	CoHHS Benefitted Salary Total							1,141,218.26	(275,547.26)	865,671.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2660	Pharmacy Practice		513000	Temp-Salaries-NonBenefitted	Permanent Budget	402.00	0.00	402.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2660	Pharmacy Practice		513000	Temp-Salaries-NonBenefitted	Temporary Budget	4,167.00	(4,167.00)	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2660	Pharmacy Practice		516000	Fringe Benefits	Temporary Budget	437.00	(437.00)	0.00	0.00	0.00	0.00
	CoHHS Salary Pools & Operating Total							5,006.00	(4,604.00)	402.00	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	114,102.00	3,149.00	117,251.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		512000	Salaries - Other	Permanent Budget	43,457.00	0.00	43,457.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		512000	Salaries - Other	Temporary Budget	340.00	(340.00)	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		513000	Temp-Salaries-NonBenefitted	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		515000	Salaries - Faculty	Permanent Budget	1,431,342.00	38,210.00	1,469,552.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		515000	Salaries - Faculty	Temporary Budget	(156,745.16)	156,745.16	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		516000	Fringe Benefits	Temporary Budget	581,806.00	(581,806.00)	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		517000	Salaries - Graduate Assistants	Permanent Budget	1,322.00	0.00	1,322.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		521000	Travel	Temporary Budget	1,004.00	(1,004.00)	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	87,027.00	0.00	87,027.00	0.00	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		611000	Professional Development	Temporary Budget	1,656.00	(1,656.00)	0.00	0.00	0.00	0.00	0.00
	Pharmacy Differential Tuition Total							2,105,410.84	(386,701.84)	1,718,709.00	0.00	0.00	0.00	0.00
		2660 Total						3,301,487.10	(585,009.10)	2,716,478.00	54,083.00	67,613.00	121,696.00	
18274	IDC Public Health LAL	2662	Public Health		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	4,500.00	0.00	4,500.00	
18274	IDC Public Health LAL	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,500.00	(4,500.00)	0.00	
18274	IDC Public Health LAL	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	9,000.00	(4,500.00)	4,500.00	0.00	0.00	0.00	
	IDC Public Health LAL Total							9,000.00	(4,500.00)	4,500.00	9,000.00	(4,500.00)	4,500.00	
18286	AB Indirects	2662	Public Health		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00	
18286	AB Indirects	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	(4,800.00)	200.00	
18286	AB Indirects	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(4,300.00)	700.00	0.00	0.00	0.00	
	AB Indirects Total							5,000.00	(4,300.00)	700.00	5,000.00	(4,300.00)	700.00	
18950	IDC's Public Health RD	2662	Public Health		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	20,748.00	25,252.00	46,000.00	
18950	IDC's Public Health RD	2662	Public Health		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18950	IDC's Public Health RD	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	8,000.00	(6,750.00)	1,250.00	
18950	IDC's Public Health RD	2662	Public Health		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
18950	IDC's Public Health RD	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	12,028.00	361.00	12,389.00	0.00	0.00	0.00	
18950	IDC's Public Health RD	2662	Public Health		516000	Fringe Benefits	Permanent Budget	3,720.00	0.00	3,720.00	0.00	0.00	0.00	
18950	IDC's Public Health RD	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	18,141.00	23,141.00	0.00	0.00	0.00	
	IDC's Public Health RD Total							28,748.00	18,502.00	47,250.00	28,748.00	18,502.00	47,250.00	
19002	AIPHRC External Service Center	2662	Public Health		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	800.00	800.00	
19002	AIPHRC External Service Center	2662	Public Health		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	800.00	(800.00)	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
19002	AIPHRC External Service Center	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	200.00	600.00	800.00	0.00	0.00	0.00	
	AIPHRC External Service Center Total							200.00	600.00	800.00	800.00	0.00	800.00	
19170	IDCs MPH	2662	Public Health		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	139,500.00	139,500.00	
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	50,000.00	(32,000.00)	18,000.00	
19170	IDCs MPH	2662	Public Health		511000	Salaries-Regular - Benefitted	Permanent Budget	18,998.00	(18,998.00)	0.00	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	13,352.00	(3,056.00)	10,296.00	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	600.00	0.00	600.00	0.00	0.00	0.00	
19170	IDCs MPH	2662	Public Health		521000	Travel	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
19170	IDCs MPH	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	2,702.00	131,864.00	134,566.00	0.00	0.00	0.00	
19170	IDCs MPH	2662	Public Health		611000	Professional Development	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
19170	IDCs MPH	2662	Public Health		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	IDCs MPH Total							51,352.00	102,810.00	154,162.00	50,000.00	107,500.00	157,500.00	
19349	MR Indirects	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,360.00	(860.00)	500.00	
19349	MR Indirects	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	1,360.00	(860.00)	500.00	0.00	0.00	0.00	
	MR Indirects Total							1,360.00	(860.00)	500.00	1,360.00	(860.00)	500.00	
19350	IDCs Public Health PJC	2662	Public Health		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	50,000.00	50,000.00	
19350	IDCs Public Health PJC	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	18,000.00	(12,500.00)	5,500.00	
19350	IDCs Public Health PJC	2662	Public Health		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	413,509.00	413,509.00	0.00	0.00	0.00	
19350	IDCs Public Health PJC	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	18,000.00	37,350.00	55,350.00	0.00	0.00	0.00	
	IDCs Public Health PJC Total							18,000.00	450,859.00	468,859.00	18,000.00	37,500.00	55,500.00	
19351	IDC Public Health PJJ	2662	Public Health		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	50,000.00	50,000.00	
19351	IDC Public Health PJJ	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	13,600.00	(6,600.00)	7,000.00	
19351	IDC Public Health PJJ	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	13,600.00	43,400.00	57,000.00	0.00	0.00	0.00	
	IDC Public Health PJJ Total							13,600.00	43,400.00	57,000.00	13,600.00	43,400.00	57,000.00	
19352	IDC's Public Health AZH	2662	Public Health		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	397.00	4,403.00	4,800.00	
19352	IDC's Public Health AZH	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100.00	1,900.00	2,000.00	
19352	IDC's Public Health AZH	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	100.00	6,700.00	6,800.00	0.00	0.00	0.00	
	IDC's Public Health AZH Total							100.00	6,700.00	6,800.00	497.00	6,303.00	6,800.00	
19353	IDC's Public Health SM	2662	Public Health		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,329.00	(1,329.00)	0.00	
19353	IDC's Public Health SM	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19353	IDC's Public Health SM	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	800.00	(800.00)	0.00	0.00	0.00	0.00	
19353	IDC's Public Health SM	2662	Public Health		722001	Transfers Out	Permanent Budget	0.00	1,329.00	1,329.00	0.00	0.00	0.00	
	IDC's Public Health SM Total							800.00	529.00	1,329.00	1,329.00	(1,329.00)	0.00	
19354	IDC's Public Health ML	2662	Public Health		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,800.00	700.00	2,500.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19354	IDC's Public Health ML	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	(1,200.00)	800.00	
19354	IDC's Public Health ML	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	1,200.00	2,100.00	3,300.00	0.00	0.00	0.00	
	IDC's Public Health ML Total						1,200.00	2,100.00	3,300.00	3,800.00	(500.00)	3,300.00	
19356	IDC's Public Health RJ	2662	Public Health	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,605.00	(1,605.00)	0.00	
19356	IDC's Public Health RJ	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19356	IDC's Public Health RJ	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	1,605.00	(1,605.00)	0.00	0.00	0.00	0.00	
19356	IDC's Public Health RJ	2662	Public Health	722001	Transfers Out	Permanent Budget	0.00	1,606.00	1,606.00	0.00	0.00	0.00	
	IDC's Public Health RJ Total						1,605.00	1.00	1,606.00	1,605.00	(1,605.00)	0.00	
19370	Spons. Funding-Public Health	2662	Public Health	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	8,000.00	13,000.00	21,000.00	
19370	Spons. Funding-Public Health	2662	Public Health	462000	Charges for Services/Sales	Permanent 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	10,000.00	(3,500.00)	6,500.00	
19370	Spons. Funding-Public Health	2662	Public Health	516000	Fringe Benefits	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	
19370	Spons. Funding-Public Health	2662	Public Health	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
19370	Spons. Funding-Public Health	2662	Public Health	521000	Travel	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
19370	Spons. Funding-Public Health	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	0.00	14,900.00	14,900.00	0.00	0.00	0.00	
19370	Spons. Funding-Public Health	2662	Public Health	582000	Rentals/Leases-Building/Land	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
19370	Spons. Funding-Public Health	2662	Public Health	602000	IT - Communications	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19370	Spons. Funding-Public Health	2662	Public Health	621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19370	Spons. Funding-Public Health	2662	Public Health	623000	Professional Fees and Services	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
	Spons. Funding-Public Health Total						21,600.00	5,900.00	27,500.00	18,000.00	9,500.00	27,500.00	
20030	Mary J. Berg Professorship	2662	Public Health	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
20030	Mary J. Berg Professorship	2662	Public Health	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	41,331.00	924.00	42,255.00	
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	32,647.00	924.00	33,571.00	0.00	0.00	0.00	
20030	Mary J. Berg Professorship	2662	Public Health	516000	Fringe Benefits	Permanent Budget	8,684.00	0.00	8,684.00	0.00	0.00	0.00	
	Mary J. Berg Professorship Total						41,331.00	924.00	42,255.00	41,331.00	924.00	42,255.00	
30181	CoHHS Benefitted Salary	2662	Public Health	511000	Salaries-Regular - Benefitted	Permanent Budget	159,769.00	6,076.00	165,845.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2662	Public Health	511000	Salaries-Regular - Benefitted	Temporary Budget	(8,513.00)	8,513.00	0.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2662	Public Health	515000	Salaries - Faculty	Permanent Budget	694,514.00	(6,843.00)	687,671.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2662	Public Health	515000	Salaries - Faculty	Temporary Budget	32,647.00	(32,647.00)	0.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2662	Public Health	516000	Fringe Benefits	Temporary Budget	355,473.00	(355,473.00)	0.00	0.00	0.00	0.00	
	CoHHS Benefitted Salary Total						1,233,890.00	(380,374.00)	853,516.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2662	Public Health	513000	Temp-Salaries-NonBenefitted	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2662	Public Health	517000	Salaries - Graduate Assistants	Permanent Budget	36,526.00	24,552.00	61,078.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2662	Public Health	521000	Travel	Temporary Budget	605.00	(605.00)	0.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	102,323.00	0.00	102,323.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2662	Public Health	535000	Miscellaneous Supplies	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2662	Public Health	611000	Professional Development	Temporary Budget	1,395.00	(1,395.00)	0.00	0.00	0.00	0.00	
	CoHHS Salary Pools & Operating Total						151,049.00	12,552.00	163,601.00	0.00	0.00	0.00	
30315	MPH Differential Tuition (MPH)	2662	Public Health	516000	Fringe Benefits	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	MPH Differential Tuition (MPH) Total						0.00	0.00	0.00	0.00	0.00	0.00	
	2662 Total						1,578,835.00	254,843.00	1,833,678.00	193,070.00	210,535.00	403,605.00	
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	8,600.00	14,100.00	22,700.00	
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,600.00	2,900.00	5,500.00	
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences	513000	Temp-Salaries-NonBenefitted	Permanent Budget	600.00	0.00	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	517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences	532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	100.00	26,800.00	26,900.00	0.00	0.00	0.00	
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences	621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
	IDC PSci Mathew Total						2,900.00	25,300.00	28,200.00	11,200.00	17,000.00	28,200.00	
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	11,240.00	13,400.00	24,640.00	
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	4,560.00	1,440.00	6,000.00	
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences	521000	Travel	Permanent Budget	3,600.00	(3,600.00)	0.00	0.00	0.00	0.00	
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences	531000	Supplies - IT Software	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences	532000	Supply/Material - Professional	Permanent Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00	
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	500.00	30,140.00	30,640.00	0.00	0.00	0.00	
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences	591000	Repairs	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		621000	Operating Fees and Services	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
	IDCs Phrm Sci-Jarajapu Total							15,800.00	14,840.00	30,640.00	15,800.00	14,840.00	30,640.00	
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,400.00	3,400.00	
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	1,000.00	3,000.00	
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		531000	Supplies - IT Software	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00	
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	6,400.00	6,400.00	0.00	0.00	0.00	
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		591000	Repairs	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00	
	Vetter Start-Up Total							2,000.00	4,400.00	6,400.00	2,000.00	4,400.00	6,400.00	
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,700.00	0.00	2,700.00	
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	
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		532000	Supply/Material - Professional	Permanent Budget	1,700.00	0.00	1,700.00	0.00	0.00	0.00	
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	
	Pharm Sci- Sun Equip Start Up Total							3,700.00	0.00	3,700.00	3,700.00	0.00	3,700.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	27,400.00	0.00	27,400.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	12,000.00	(9,500.00)	2,500.00	
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		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	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		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	7,400.00	0.00	7,400.00	0.00	0.00	0.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		621000	Operating Fees and Services	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		691000	Equipment Over \$5000	Permanent Budget	15,000.00	(9,500.00)	5,500.00	0.00	0.00	0.00	
	IDCs Faculty Start Up SAV Total							39,400.00	(9,500.00)	29,900.00	39,400.00	(9,500.00)	29,900.00	
18203	IDC PSci Gomez	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,200.00	(85.00)	2,115.00	
18203	IDC PSci Gomez	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000.00	(2,800.00)	200.00	
18203	IDC PSci Gomez	2665	Pharmaceutical Sciences		512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
18203	IDC PSci Gomez	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
18203	IDC PSci Gomez	2665	Pharmaceutical Sciences		521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
18203	IDC PSci Gomez	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	15.00	15.00	0.00	0.00	0.00	
18203	IDC PSci Gomez	2665	Pharmaceutical Sciences		621000	Operating Fees and Services	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
	IDC PSci Gomez Total							3,000.00	(685.00)	2,315.00	5,200.00	(2,885.00)	2,315.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	105,000.00	(40,000.00)	65,000.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	81,000.00	0.00	81,000.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	2,600.00	(2,600.00)	0.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		533000	Food and Clothing	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	14,000.00	14,000.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		536000	Office Supplies	Permanent Budget	10,400.00	(10,400.00)	0.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		542000	Printing	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		551000	IT Equipment under \$5,000	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		591000	Repairs	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		623000	Professional Fees and Services	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
	IDCs COBRE - CPH/CSM Total							145,000.00	(40,000.00)	105,000.00	145,000.00	(40,000.00)	105,000.00	
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	15,643.00	(7,843.00)	7,800.00	
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	2,000.00	(1,500.00)	500.00	
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	8,300.00	8,300.00	0.00	0.00	0.00	
	Leclerc Equipment Start- up Total							8,000.00	300.00	8,300.00	17,643.00	(9,343.00)	8,300.00	
19077	Steffen Start Up	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	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	4,000.00	0.00	4,000.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19077	Steffen Start Up	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19077	Steffen Start Up	2665	Pharmaceutical Sciences		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19077	Steffen Start Up	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19077	Steffen Start Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	1,650.00	0.00	1,650.00	0.00	0.00	0.00	
19077	Steffen Start Up	2665	Pharmaceutical Sciences		542000	Printing	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
19077	Steffen Start Up	2665	Pharmaceutical Sciences		602000	IT - Communications	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	
19077	Steffen Start Up	2665	Pharmaceutical Sciences		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
Steffen Start Up Total								4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00	
19135	IDC PSCI EIL	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	714.00	(214.00)	500.00	
19135	IDC PSCI EIL	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000.00	(1,500.00)	1,500.00	
19135	IDC PSCI EIL	2665	Pharmaceutical Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00	
19135	IDC PSCI EIL	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
19135	IDC PSCI EIL	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	1,850.00	(1,850.00)	0.00	0.00	0.00	0.00	
19135	IDC PSCI EIL	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00	
IDC PSCI EIL Total								18,000.00	150.00	18,150.00	3,714.00	(1,714.00)	2,000.00	
19136	IDCs Faculty Startup BL	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,000.00	8,300.00	9,300.00	
19136	IDCs Faculty Startup BL	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19136	IDCs Faculty Startup BL	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19136	IDCs Faculty Startup BL	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	(4,800.00)	200.00	
19136	IDCs Faculty Startup BL	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
19136	IDCs Faculty Startup BL	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	4,500.00	5,000.00	9,500.00	0.00	0.00	0.00	
IDCs Faculty Startup BL Total								6,000.00	3,500.00	9,500.00	6,000.00	3,500.00	9,500.00	
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	100,314.00	(100,314.00)	0.00	
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences		515000	Salaries - Faculty	Permanent Budget	73,314.00	0.00	73,314.00	0.00	0.00	0.00	
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	22,000.00	(22,000.00)	0.00	0.00	0.00	0.00	
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences		521000	Travel	Permanent Budget	3,800.00	(3,800.00)	0.00	0.00	0.00	0.00	
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences		536000	Office Supplies	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
IDCs Pharm Sci O'Rourke Total								100,314.00	(27,000.00)	73,314.00	100,314.00	(100,314.00)	0.00	
19138	IDCs Pharm Sci Malik	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,439.00	(2,439.00)	0.00	
19138	IDCs Pharm Sci Malik	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 Malik	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19138	IDCs Pharm Sci Malik	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	27,500.00	(27,500.00)	0.00	
19138	IDCs Pharm Sci Malik	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	
19138	IDCs Pharm Sci Malik	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	
19138	IDCs Pharm Sci Malik	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19138	IDCs Pharm Sci Malik	2665	Pharmaceutical Sciences		552000	Other Equipment under \$5,000	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
19138	IDCs Pharm Sci Malik	2665	Pharmaceutical Sciences		591000	Repairs	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00	
19138	IDCs Pharm Sci Malik	2665	Pharmaceutical Sciences		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
IDCs Pharm Sci Malik Total								14,100.00	(14,100.00)	0.00	29,939.00	(29,939.00)	0.00	
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
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	4,000.00	(3,000.00)	1,000.00	
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	2,350.00	(2,350.00)	0.00	0.00	0.00	0.00	
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00	
IDCs Pharm Sci Guo Total								2,350.00	(350.00)	2,000.00	4,000.00	(2,000.00)	2,000.00	
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	57,482.00	57,482.00	
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	24,000.00	(6,000.00)	18,000.00	
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	13,000.00	62,482.00	75,482.00	0.00	0.00	0.00	
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences		552000	Other Equipment under \$5,000	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences		611000	Professional Development	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
IDCs Pharm Sci Singh Total								24,000.00	51,482.00	75,482.00	24,000.00	51,482.00	75,482.00	
19202	AAPS Symposium	2665	Pharmaceutical Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	239.00	0.00	239.00	
19202	AAPS Symposium	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100.00	(100.00)	0.00	
19202	AAPS Symposium	2665	Pharmaceutical Sciences		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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19202	AAPS Symposium	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	100.00	139.00	239.00	0.00	0.00	0.00	0.00
	AAPS Symposium Total						100.00	139.00	239.00	339.00	(100.00)	239.00	239.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
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	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	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	69,000.00	(14,000.00)	55,000.00	55,000.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Permanent Budget	600.00	0.00	600.00	0.00	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	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	532000	Supply/Material - Professional	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	32,000.00	26,400.00	58,400.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	536000	Office Supplies	Permanent Budget	16,400.00	(16,400.00)	0.00	0.00	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	0.00
	P Sci Graduate Students Total						62,000.00	3,000.00	65,000.00	69,000.00	(4,000.00)	65,000.00	65,000.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,700.00	1,355.00	3,055.00	3,055.00
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	0.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	1,555.00	4,555.00	0.00	0.00	0.00	0.00
	PSCI Equipment Usage Total						3,000.00	1,555.00	4,555.00	3,200.00	1,355.00	4,555.00	4,555.00
22180	COBRE CDTSPC Animal Core Lab	2665	Pharmaceutical Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,959.00	0.00	1,959.00	1,959.00
22180	COBRE CDTSPC Animal Core Lab	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22180	COBRE CDTSPC Animal Core Lab	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22180	COBRE CDTSPC Animal Core Lab	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22180	COBRE CDTSPC Animal Core Lab	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	1,959.00	0.00	1,959.00	0.00	0.00	0.00	0.00
	COBRE CDTSPC Animal Core Lab Total						1,959.00	0.00	1,959.00	1,959.00	0.00	1,959.00	1,959.00
30181	CoHHS Benefitted Salary	2665	Pharmaceutical Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	3,000.00	180.00	3,180.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Permanent Budget	987,077.00	23,819.00	1,010,896.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Temporary Budget	(93,194.02)	93,194.02	0.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Temporary Budget	329,080.00	(329,080.00)	0.00	0.00	0.00	0.00	0.00
	CoHHS Benefitted Salary Total						1,225,962.98	(211,886.98)	1,014,076.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	43,334.00	0.00	43,334.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Temporary Budget	60,000.00	(60,000.00)	0.00	0.00	0.00	0.00	0.00
	CoHHS Salary Pools & Operating Total						103,334.00	(60,000.00)	43,334.00	0.00	0.00	0.00	0.00
30183	CoHHS Other Salary Pools	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CoHHS Other Salary Pools Total						0.00	0.00	0.00	0.00	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	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	700,183.00	25,568.00	725,751.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Temporary Budget	(4,711.00)	4,711.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Temporary Budget	201,313.00	(201,313.00)	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	3,750.00	(3,750.00)	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	19,945.00	(19,945.00)	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	591000	Repairs	Temporary Budget	19,267.00	(19,267.00)	0.00	0.00	0.00	0.00	0.00
	Pharmacy Differential Tuition Total						941,847.00	(213,996.00)	727,851.00	0.00	0.00	0.00	0.00
79804	Pancreatic Research	2665	Pharmaceutical Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	14,365.00	0.00	14,365.00	14,365.00
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	14,365.00	0.00	14,365.00	14,365.00
	2665 Total						2,741,131.98	(472,851.98)	2,268,280.00	500,773.00	(107,218.00)	393,555.00	393,555.00
18039	IDC Nursing MB	2670	Nursing	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	18,000.00	3,400.00	21,400.00	21,400.00
18039	IDC Nursing MB	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	750.00	1,750.00	1,750.00
18039	IDC Nursing MB	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	19,000.00	4,150.00	23,150.00	0.00	0.00	0.00	0.00
	IDC Nursing MB Total						19,000.00	4,150.00	23,150.00	19,000.00	4,150.00	23,150.00	23,150.00
18075	KSC Indirects	2670	Nursing	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	400.00	400.00	400.00
18075	KSC Indirects	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,500.00	(2,500.00)	0.00	0.00
18075	KSC Indirects	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	2,500.00	(2,100.00)	400.00	0.00	0.00	0.00	0.00
	KSC Indirects Total						2,500.00	(2,100.00)	400.00	2,500.00	(2,100.00)	400.00	400.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18076	HS Indirects	2670	Nursing		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	530.00	530.00	
18076	HS Indirects	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,500.00	(1,500.00)	0.00	
18076	HS Indirects	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	(970.00)	530.00	0.00	0.00	0.00	
	HS Indirects Total							1,500.00	(970.00)	530.00	1,500.00	(970.00)	530.00	
18584	Nursing In/Out	2670	Nursing		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18584	Nursing In/Out	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	4,000.00	14,000.00	
18584	Nursing In/Out	2670	Nursing		470000	Auxiliary Services	Permanent Budget	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	
18584	Nursing In/Out	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	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	
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	
18584	Nursing In/Out	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	
18584	Nursing In/Out	2670	Nursing		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Nursing In/Out Total							10,000.00	0.00	10,000.00	10,000.00	4,000.00	14,000.00	
18732	IDCs Nursing	2670	Nursing		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	5,000.00	31,900.00	36,900.00	
18732	IDCs Nursing	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18732	IDCs Nursing	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	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	4,000.00	4,000.00	8,000.00	
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	
18732	IDCs Nursing	2670	Nursing		516000	Fringe Benefits	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	
18732	IDCs Nursing	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	2,500.00	38,800.00	41,300.00	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	
	IDCs Nursing Total							6,100.00	38,800.00	44,900.00	9,000.00	35,900.00	44,900.00	
18814	IDCs Nursing- Heuer	2670	Nursing		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	750.00	46,250.00	47,000.00	
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	
18814	IDCs Nursing- Heuer	2670	Nursing		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	200.00	(200.00)	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	
18814	IDCs Nursing- Heuer	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18814	IDCs Nursing- Heuer	2670	Nursing		516000	Fringe Benefits	Permanent Budget	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	
18814	IDCs Nursing- Heuer	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	500.00	46,250.00	46,750.00	0.00	0.00	0.00	
	IDCs Nursing- Heuer Total							750.00	46,250.00	47,000.00	950.00	46,050.00	47,000.00	
18822	IDCs Nursing-Buettner-Schmidt	2670	Nursing		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,179.00	(710.00)	469.00	
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	
18822	IDCs Nursing-Buettner-Schmidt	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	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	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	
18822	IDCs Nursing-Buettner-Schmidt	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	500.00	(281.00)	219.00	0.00	0.00	0.00	
	IDCs Nursing-Buettner-Schmidt Total							750.00	(281.00)	469.00	1,179.00	(710.00)	469.00	
19080	IDCs Secor-Turner	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19080	IDCs Secor-Turner	2670	Nursing		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19080	IDCs Secor-Turner	2670	Nursing		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
19080	IDCs Secor-Turner	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	IDCs Secor-Turner Total							10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
19107	School of Nursing Admission	2670	Nursing		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	100,167.00	100,167.00	
19107	School of Nursing Admission	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	19,800.00	0.00	19,800.00	
19107	School of Nursing Admission	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19107	School of Nursing Admission	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	18,700.00	101,267.00	119,967.00	0.00	0.00	0.00	
19107	School of Nursing Admission	2670	Nursing		621000	Operating Fees and Services	Permanent Budget	800.00	(800.00)	0.00	0.00	0.00	0.00	
	School of Nursing Admission Total							19,500.00	100,467.00	119,967.00	19,800.00	100,167.00	119,967.00	
19314	IDC Nursing DAG	2670	Nursing		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	500.00	5,400.00	5,900.00	
19314	IDC Nursing DAG	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	100.00	1,100.00	
19314	IDC Nursing DAG	2670	Nursing		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19314	IDC Nursing DAG	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	500.00	6,500.00	7,000.00	0.00	0.00	0.00	
	IDC Nursing DAG Total							500.00	6,500.00	7,000.00	1,500.00	5,500.00	7,000.00	
30181	CoHHS Benefitted Salary	2670	Nursing		511000	Salaries-Regular - Benefitted	Permanent Budget	139,220.00	3,579.00	142,799.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2670	Nursing		511000	Salaries-Regular - Benefitted	Temporary Budget	(14,085.00)	14,085.00	0.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2670	Nursing		515000	Salaries - Faculty	Permanent Budget	2,429,237.00	42,445.00	2,471,682.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2670	Nursing		515000	Salaries - Faculty	Temporary Budget	(217,065.00)	217,065.00	0.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2670	Nursing		516000	Fringe Benefits	Temporary Budget	1,008,758.00	(1,008,758.00)	0.00	0.00	0.00	0.00	
	CoHHS Benefitted Salary Total							3,346,065.00	(731,584.00)	2,614,481.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30182	CoHHS Salary Pools & Operating	2670	Nursing	512000	Salaries - Other	Permanent Budget	12,363.00	0.00	12,363.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2670	Nursing	513000	Temp-Salaries-NonBenefitted	Permanent Budget	93,404.00	0.00	93,404.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2670	Nursing	513000	Temp-Salaries-NonBenefitted	Temporary Budget	5,631.00	(5,631.00)	0.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2670	Nursing	517000	Salaries - Graduate Assistants	Permanent Budget	115,625.00	0.00	115,625.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2670	Nursing	517000	Salaries - Graduate Assistants	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	215,637.00	0.00	215,637.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2670	Nursing	535000	Miscellaneous Supplies	Temporary Budget	12,781.00	(12,781.00)	0.00	0.00	0.00	0.00	0.00
CoHHS Salary Pools & Operating Total							470,441.00	(33,412.00)	437,029.00	0.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing	516000	Fringe Benefits	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nursing Differential Tuition Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
79868	Lori Askew Memorial - Aldevron	2670	Nursing	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	0.00
79868	Lori Askew Memorial - Aldevron	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
Lori Askew Memorial - Aldevron Total							500.00	0.00	500.00	500.00	0.00	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	165.00	2,165.00	0.00
85230	Nursing Students Study Abroad	2670	Nursing	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85230	Nursing Students Study Abroad	2670	Nursing	478000	Contributions & Donations	Permanent Budget	0.00	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	0.00
85230	Nursing Students Study Abroad	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	165.00	2,165.00	0.00	0.00	0.00	0.00
Nursing Students Study Abroad Total							2,000.00	165.00	2,165.00	2,000.00	165.00	2,165.00	0.00
		2670 Total					3,889,606.00	(582,015.00)	3,307,591.00	67,929.00	192,152.00	260,081.00	0.00
18006	Nursing Career Explorers	2672	Nursing, Sanford Bismarck	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,500.00	100.00	3,600.00	0.00
18006	Nursing Career Explorers	2672	Nursing, Sanford Bismarck	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	2,000.00	(1,500.00)	500.00	0.00
18006	Nursing Career Explorers	2672	Nursing, Sanford Bismarck	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	2,100.00	4,100.00	0.00	0.00	0.00	0.00
Nursing Career Explorers Total							2,000.00	2,100.00	4,100.00	5,500.00	(1,400.00)	4,100.00	0.00
18939	Nursing at Sanford Health-Bism	2672	Nursing, Sanford Bismarck	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
18939	Nursing at Sanford Health-Bism	2672	Nursing, Sanford Bismarck	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
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	0.00
18939	Nursing at Sanford Health-Bism	2672	Nursing, Sanford Bismarck	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18939	Nursing at Sanford Health-Bism	2672	Nursing, Sanford Bismarck	691000	Equipment Over \$5000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Nursing at Sanford Health-Bism Total							13,000.00	0.00	13,000.00	13,000.00	0.00	13,000.00	0.00
30181	CoHHS Benefitted Salary	2672	Nursing, Sanford Bismarck	511000	Salaries-Regular - Benefitted	Permanent Budget	150,055.00	4,262.00	154,317.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2672	Nursing, Sanford Bismarck	515000	Salaries - Faculty	Permanent Budget	1,175,016.00	45,257.00	1,220,273.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2672	Nursing, Sanford Bismarck	515000	Salaries - Faculty	Temporary Budget	(134,880.00)	134,880.00	0.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2672	Nursing, Sanford Bismarck	516000	Fringe Benefits	Temporary Budget	476,892.00	(476,892.00)	0.00	0.00	0.00	0.00	0.00
CoHHS Benefitted Salary Total							1,667,083.00	(292,493.00)	1,374,590.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2672	Nursing, Sanford Bismarck	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2672	Nursing, Sanford Bismarck	535000	Miscellaneous Supplies	Permanent Budget	30,394.00	0.00	30,394.00	0.00	0.00	0.00	0.00
CoHHS Salary Pools & Operating Total							32,394.00	0.00	32,394.00	0.00	0.00	0.00	0.00
		2672 Total					1,714,477.00	(290,393.00)	1,424,084.00	18,500.00	(1,400.00)	17,100.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	196,486.00	196,486.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,696,650.00	(108,599.00)	2,588,051.00	0.00
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	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	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	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	511000	Salaries-Regular - Benefitted	Permanent Budget	1,738,724.00	48,229.00	1,786,953.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	512000	Salaries - Other	Permanent Budget	105,000.00	(5,000.00)	100,000.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	515000	Salaries - Faculty	Permanent Budget	72,476.00	1,812.00	74,288.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	516000	Fringe Benefits	Permanent Budget	680,000.00	27,320.00	707,320.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	521000	Travel	Permanent Budget	5,500.00	(5,500.00)	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	531000	Supplies - IT Software	Permanent Budget	17,000.00	(17,000.00)	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	532000	Supply/Material - Professional	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	533000	Food and Clothing	Permanent Budget	800.00	(800.00)	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	535000	Miscellaneous Supplies	Permanent Budget	0.00	58,525.00	58,525.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	536000	Office Supplies	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	541000	Postage	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	542000	Printing	Permanent Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	551000	IT Equipment under \$5,000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	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	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	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	582000	Rentals/Leases-Building/Land	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	591000	Repairs	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	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	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	621000	Operating Fees and Services	Permanent Budget	42,000.00	0.00	42,000.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	623000	Professional Fees and Services	Permanent Budget	1,950.00	0.00	1,950.00	0.00	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	0.00
	Family Healthcare Pharmacy Total						2,696,400.00	88,136.00	2,784,536.00	2,696,650.00	87,887.00	2,784,537.00	
		2675 Total					2,696,400.00	88,136.00	2,784,536.00	2,696,650.00	87,887.00	2,784,537.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	617,290.00	274,851.00	892,141.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	511000	Salaries-Regular - Benefitted	Permanent Budget	393,090.00	167,582.00	560,672.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	512000	Salaries - Other	Permanent Budget	63,220.00	0.00	63,220.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	516000	Fringe Benefits	Permanent Budget	150,000.00	102,299.00	252,299.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	532000	Supply/Material - Professional	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	535000	Miscellaneous Supplies	Permanent Budget	0.00	15,750.00	15,750.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	536000	Office Supplies	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	541000	Postage	Permanent Budget	30.00	(30.00)	0.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	542000	Printing	Permanent Budget	1,750.00	(1,750.00)	0.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	551000	IT Equipment under \$5,000	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	591000	Repairs	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	621000	Operating Fees and Services	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South	623000	Professional Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
	Family Healthcare Pharm South Total						617,540.00	274,601.00	892,141.00	617,290.00	274,851.00	892,141.00	
		2676 Total					617,540.00	274,601.00	892,141.00	617,290.00	274,851.00	892,141.00	
18152	Allied Science Course Fee	2680	Allied Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	984.00	0.00	984.00	
18152	Allied Science Course Fee	2680	Allied Sciences	535000	Miscellaneous Supplies	Permanent Budget	580.00	404.00	984.00	0.00	0.00	0.00	0.00
	Allied Science Course Fee Total						580.00	404.00	984.00	984.00	0.00	984.00	
30181	CoHHS Benefitted Salary	2680	Allied Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	45,552.00	911.00	46,463.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2680	Allied Sciences	515000	Salaries - Faculty	Permanent Budget	131,013.00	4,628.00	135,641.00	0.00	0.00	0.00	0.00
30181	CoHHS Benefitted Salary	2680	Allied Sciences	516000	Fringe Benefits	Temporary Budget	73,824.00	(73,824.00)	0.00	0.00	0.00	0.00	0.00
	CoHHS Benefitted Salary Total						250,389.00	(68,285.00)	182,104.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2680	Allied Sciences	513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,152.00	0.00	3,152.00	0.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2680	Allied Sciences	535000	Miscellaneous Supplies	Permanent Budget	712,132.00	0.00	712,132.00	0.00	0.00	0.00	0.00
	CoHHS Salary Pools & Operating Total						715,284.00	0.00	715,284.00	0.00	0.00	0.00	0.00
		2680 Total					966,253.00	(67,881.00)	898,372.00	984.00	0.00	984.00	
18089	HS Indirects	2682	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	700.00	700.00	
18089	HS Indirects	2682	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	5,431.00	6,431.00	
18089	HS Indirects	2682	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	6,131.00	7,131.00	0.00	0.00	0.00	0.00
	HS Indirects Total						1,000.00	6,131.00	7,131.00	1,000.00	6,131.00	7,131.00	
18153	Natira Mullet Startup	2682	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	7,500.00	(1,900.00)	5,600.00	
18153	Natira Mullet Startup	2682	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18153	Natira Mullet Startup	2682	Human Dev and Family Science	521000	Travel	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	0.00
18153	Natira Mullet Startup	2682	Human Dev and Family Science	533000	Food and Clothing	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
18153	Natira Mullet Startup	2682	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	1,400.00	4,200.00	5,600.00	0.00	0.00	0.00	0.00
18153	Natira Mullet Startup	2682	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
18153	Natira Mullet Startup	2682	Human Dev and Family Science	623000	Professional Fees and Services	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
	Natira Mullet Startup Total						7,500.00	(1,900.00)	5,600.00	7,500.00	(1,900.00)	5,600.00	
18154	Carmen Kho Startup	2682	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	7,200.00	0.00	7,200.00	
18154	Carmen Kho Startup	2682	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	200.00	200.00	
18154	Carmen Kho Startup	2682	Human Dev and Family Science	521000	Travel	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	0.00
18154	Carmen Kho Startup	2682	Human Dev and Family Science	533000	Food and Clothing	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
18154	Carmen Kho Startup	2682	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	1,100.00	6,300.00	7,400.00	0.00	0.00	0.00	0.00
18154	Carmen Kho Startup	2682	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
18154	Carmen Kho Startup	2682	Human Dev and Family Science	623000	Professional Fees and Services	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
	Carmen Kho Startup Total						7,200.00	200.00	7,400.00	7,200.00	200.00	7,400.00	
18155	Leanna McWood Startup	2682	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	5,410.00	(1,610.00)	3,800.00	
18155	Leanna McWood Startup	2682	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	590.00	(560.00)	30.00	
18155	Leanna McWood Startup	2682	Human Dev and Family Science	521000	Travel	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	0.00
18155	Leanna McWood Startup	2682	Human Dev and Family Science	533000	Food and Clothing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18155	Leanna McWood Startup	2682	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	2,830.00	3,830.00	0.00	0.00	0.00	0.00
18155	Leanna McWood Startup	2682	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00

North Dakota University System
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FY 2026 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18155	Leanna McWood Startup	2682	Human Dev and Family Science		623000	Professional Fees and Services	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	0.00
	Leanna McWood Startup Total							6,000.00	(2,170.00)	3,830.00	6,000.00	(2,170.00)	3,830.00	
18305	CDFS - James Deal	2682	Human Dev and Family Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,200.00	(500.00)	700.00	
18305	CDFS - James Deal	2682	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18305	CDFS - James Deal	2682	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18305	CDFS - James Deal	2682	Human Dev and Family Science		521000	Travel	Permanent Budget	757.00	(757.00)	0.00	0.00	0.00	0.00	
18305	CDFS - James Deal	2682	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	250.00	450.00	700.00	0.00	0.00	0.00	
	CDFS - James Deal Total							1,007.00	(307.00)	700.00	1,200.00	(500.00)	700.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	10,000.00	(766.00)	9,234.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	2,000.00	4,000.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18351	Dept Of CDFS Local	2682	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	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		516000	Fringe Benefits	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	6,434.00	6,434.00	0.00	0.00	0.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		551000	IT Equipment under \$5,000	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		611000	Professional Development	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
18351	Dept Of CDFS Local	2682	Human Dev and Family Science		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Dept Of CDFS Local Total							11,000.00	2,234.00	13,234.00	12,000.00	1,234.00	13,234.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	450.00	(416.00)	34.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		536000	Office Supplies	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	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	
18460	Family Therapy Center	2682	Human Dev and Family Science		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18460	Family Therapy Center	2682	Human Dev and Family Science		722001	Transfers Out	Permanent Budget	0.00	34.00	34.00	0.00	0.00	0.00	
	Family Therapy Center Total							450.00	(416.00)	34.00	450.00	(416.00)	34.00	
18871	Wen Wang Startup	2682	Human Dev and Family Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	7,621.00	(7,221.00)	400.00	
18871	Wen Wang Startup	2682	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00	
18871	Wen Wang Startup	2682	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	6,621.00	(6,121.00)	500.00	0.00	0.00	0.00	
18871	Wen Wang Startup	2682	Human Dev and Family Science		536000	Office Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
	Wen Wang Startup Total							7,621.00	(7,121.00)	500.00	7,621.00	(7,121.00)	500.00	
18997	IDCs CDFS JH	2682	Human Dev and Family Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	357.00	543.00	900.00	
18997	IDCs CDFS JH	2682	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18997	IDCs CDFS JH	2682	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	900.00	(200.00)	700.00	
18997	IDCs CDFS JH	2682	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	900.00	700.00	1,600.00	0.00	0.00	0.00	
	IDCs CDFS JH Total							900.00	700.00	1,600.00	1,257.00	343.00	1,600.00	
19024	Start up CDSF- CMcG	2682	Human Dev and Family Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	420.00	(20.00)	400.00	
19024	Start up CDSF- CMcG	2682	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19024	Start up CDSF- CMcG	2682	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19024	Start up CDSF- CMcG	2682	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	30.00	30.00	
19024	Start up CDSF- CMcG	2682	Human Dev and Family Science		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
19024	Start up CDSF- CMcG	2682	Human Dev and Family Science		521000	Travel	Permanent Budget	220.00	(220.00)	0.00	0.00	0.00	0.00	
19024	Start up CDSF- CMcG	2682	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	230.00	230.00	0.00	0.00	0.00	
	Start up CDSF- CMcG Total							420.00	10.00	430.00	420.00	10.00	430.00	
19050	Linked Lives Lab	2682	Human Dev and Family Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	5,780.00	1.00	5,781.00	

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19050	Linked Lives Lab	2682	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	800.00	(800.00)	0.00	
19050	Linked Lives Lab	2682	Human Dev and Family Science	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19050	Linked Lives Lab	2682	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	2,300.00	(2,300.00)	0.00	0.00	0.00	0.00	
19050	Linked Lives Lab	2682	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19050	Linked Lives Lab	2682	Human Dev and Family Science	541000	Postage	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19050	Linked Lives Lab	2682	Human Dev and Family Science	542000	Printing	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
19050	Linked Lives Lab	2682	Human Dev and Family Science	621000	Operating Fees and Services	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00	
19050	Linked Lives Lab	2682	Human Dev and Family Science	623000	Professional Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19050	Linked Lives Lab	2682	Human Dev and Family Science	722001	Transfers Out	Permanent Budget	0.00	5,781.00	5,781.00	0.00	0.00	0.00	
Linked Lives Lab Total							6,000.00	(219.00)	5,781.00	6,580.00	(799.00)	5,781.00	
19122	Mental Health and Aging	2682	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19122	Mental Health and Aging	2682	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00	
19122	Mental Health and Aging	2682	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
19122	Mental Health and Aging	2682	Human Dev and Family Science	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Mental Health and Aging Total							300.00	0.00	300.00	300.00	0.00	300.00	
30181	CoHHS Benefitted Salary	2682	Human Dev and Family Science	515000	Salaries - Faculty	Permanent Budget	1,020,709.00	492,064.00	1,512,773.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2682	Human Dev and Family Science	515000	Salaries - Faculty	Temporary Budget	184,552.00	(184,552.00)	0.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2682	Human Dev and Family Science	516000	Fringe Benefits	Temporary Budget	408,914.00	(408,914.00)	0.00	0.00	0.00	0.00	
CoHHS Benefitted Salary Total							1,614,175.00	(101,402.00)	1,512,773.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2682	Human Dev and Family Science	512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2682	Human Dev and Family Science	512000	Salaries - Other	Temporary Budget	2,176.00	(2,176.00)	0.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2682	Human Dev and Family Science	513000	Temp-Salaries-NonBenefitted	Permanent Budget	11,187.00	0.00	11,187.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2682	Human Dev and Family Science	517000	Salaries - Graduate Assistants	Permanent Budget	113,137.00	0.00	113,137.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2682	Human Dev and Family Science	521000	Travel	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2682	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	28,918.00	0.00	28,918.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2682	Human Dev and Family Science	535000	Miscellaneous Supplies	Temporary Budget	99,597.00	(99,597.00)	0.00	0.00	0.00	0.00	
CoHHS Salary Pools & Operating Total							256,215.00	(102,773.00)	153,442.00	0.00	0.00	0.00	
		2682 Total					1,919,788.00	(207,033.00)	1,712,755.00	51,528.00	(4,988.00)	46,540.00	
18088	KS Indirects	2684	Health, Nutrition & Exercise	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00	
18088	KS Indirects	2684	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
KS Indirects Total							1,000.00	(1,000.00)	0.00	1,000.00	(1,000.00)	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	12,000.00	4,901.00	16,901.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	3,500.00	(3,500.00)	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	(3,500.00)	6,500.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	516000	Fringe Benefits	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	532000	Supply/Material - Professional	Permanent Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Permanent Budget	0.00	20,401.00	20,401.00	0.00	0.00	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	611000	Professional Development	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18353	HNES Local Fund	2684	Health, Nutrition & Exercise	623000	Professional Fees and Services	Permanent Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00	
HNES Local Fund Total							15,000.00	8,401.00	23,401.00	25,500.00	(2,099.00)	23,401.00	
18938	HNES 800 Cafe	2684	Health, Nutrition & Exercise	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,600.00	1,300.00	2,900.00	
18938	HNES 800 Cafe	2684	Health, Nutrition & Exercise	532000	Supply/Material - Professional	Permanent Budget	1,600.00	1,300.00	2,900.00	0.00	0.00	0.00	
HNES 800 Cafe Total							1,600.00	1,300.00	2,900.00	1,600.00	1,300.00	2,900.00	
19244	MD Indirects	2684	Health, Nutrition & Exercise	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,394.00	2,394.00	
19244	MD Indirects	2684	Health, Nutrition & Exercise	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,300.00	(2,300.00)	0.00	
19244	MD Indirects	2684	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Permanent Budget	2,300.00	94.00	2,394.00	0.00	0.00	0.00	
MD Indirects Total							2,300.00	94.00	2,394.00	2,300.00	94.00	2,394.00	
19245	KH Indirects	2684	Health, Nutrition & Exercise	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	340.00	340.00	
19245	KH Indirects	2684	Health, Nutrition & Exercise	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	600.00	(600.00)	0.00	
19245	KH Indirects	2684	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Permanent Budget	600.00	(260.00)	340.00	0.00	0.00	0.00	
KH Indirects Total							600.00	(260.00)	340.00	600.00	(260.00)	340.00	
19246	EH Indirects	2684	Health, Nutrition & Exercise	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	67.00	67.00	
19246	EH Indirects	2684	Health, Nutrition & Exercise	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00	
19246	EH Indirects	2684	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Permanent Budget	100.00	67.00	167.00	0.00	0.00	0.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
EH Indirects Total									100.00	67.00	167.00	100.00	67.00	167.00
19248	RMc Indirects	2684	Health, Nutrition & Exercise		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	8,119.00	8,119.00	
19248	RMc Indirects	2684	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	2,000.00	4,000.00	
19248	RMc Indirects	2684	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19248	RMc Indirects	2684	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	11,119.00	12,119.00	0.00	0.00	0.00	
19248	RMc Indirects	2684	Health, Nutrition & Exercise		623000	Professional Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
RMc Indirects Total									2,000.00	10,119.00	12,119.00	2,000.00	10,119.00	12,119.00
19249	SS Indirects	2684	Health, Nutrition & Exercise		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,606.00	2,606.00	
19249	SS Indirects	2684	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,900.00	(700.00)	1,200.00	
19249	SS Indirects	2684	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	1,900.00	1,906.00	3,806.00	0.00	0.00	0.00	
SS Indirects Total									1,900.00	1,906.00	3,806.00	1,900.00	1,906.00	3,806.00
19661	Golf Simulator Course Fee	2684	Health, Nutrition & Exercise		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19661	Golf Simulator Course Fee	2684	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00	
19661	Golf Simulator Course Fee	2684	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
Golf Simulator Course Fee Total									0.00	500.00	500.00	0.00	500.00	500.00
30181	CoHHS Benefitted Salary	2684	Health, Nutrition & Exercise		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2684	Health, Nutrition & Exercise		515000	Salaries - Faculty	Permanent Budget	1,276,648.00	35,908.00	1,312,556.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2684	Health, Nutrition & Exercise		515000	Salaries - Faculty	Temporary Budget	280,925.64	(280,925.64)	0.00	0.00	0.00	0.00	
30181	CoHHS Benefitted Salary	2684	Health, Nutrition & Exercise		516000	Fringe Benefits	Temporary Budget	587,061.00	(587,061.00)	0.00	0.00	0.00	0.00	
CoHHS Benefitted Salary Total									2,144,634.64	(832,078.64)	1,312,556.00	0.00	0.00	0.00
30182	CoHHS Salary Pools & Operating	2684	Health, Nutrition & Exercise		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2684	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	40,738.00	0.00	40,738.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2684	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(27,298.44)	27,298.44	0.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2684	Health, Nutrition & Exercise		517000	Salaries - Graduate Assistants	Permanent Budget	88,500.00	0.00	88,500.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2684	Health, Nutrition & Exercise		521000	Travel	Temporary Budget	1,744.00	(1,744.00)	0.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2684	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	145,616.00	0.00	145,616.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2684	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	32,128.00	(32,128.00)	0.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2684	Health, Nutrition & Exercise		591000	Repairs	Temporary Budget	9,930.00	(9,930.00)	0.00	0.00	0.00	0.00	
30182	CoHHS Salary Pools & Operating	2684	Health, Nutrition & Exercise		611000	Professional Development	Temporary Budget	256.00	(256.00)	0.00	0.00	0.00	0.00	
CoHHS Salary Pools & Operating Total									292,113.56	(16,759.56)	275,354.00	0.00	0.00	0.00
30187	CoHHS Operating budget	2684	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
CoHHS Operating budget Total									0.00	0.00	0.00	0.00	0.00	0.00
			2684 Total						2,461,248.20	(827,711.20)	1,633,537.00	35,000.00	10,627.00	45,627.00
18817	RR VA Certification Processing	2801	Registration & Records		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	8,000.00	0.00	8,000.00	
18817	RR VA Certification Processing	2801	Registration & Records		512000	Salaries - Other	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
18817	RR VA Certification Processing	2801	Registration & Records		521000	Travel	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	
18817	RR VA Certification Processing	2801	Registration & Records		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
18817	RR VA Certification Processing	2801	Registration & Records		536000	Office Supplies	Permanent Budget	100.00	150.00	250.00	0.00	0.00	0.00	
18817	RR VA Certification Processing	2801	Registration & Records		551000	IT Equipment under \$5,000	Permanent Budget	100.00	150.00	250.00	0.00	0.00	0.00	
18817	RR VA Certification Processing	2801	Registration & Records		602000	IT - Communications	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18817	RR VA Certification Processing	2801	Registration & Records		611000	Professional Development	Permanent Budget	800.00	450.00	1,250.00	0.00	0.00	0.00	
18817	RR VA Certification Processing	2801	Registration & Records		621000	Operating Fees and Services	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00	
RR VA Certification Processing Total									8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00
19131	Student Record	2801	Registration & Records		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	105,200.00	1,700.00	106,900.00	
19131	Student Record	2801	Registration & Records		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	200,000.00	0.00	200,000.00	
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	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
19131	Student Record	2801	Registration & Records		516000	Fringe Benefits	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
19131	Student Record	2801	Registration & Records		521000	Travel	Permanent Budget	16,000.00	9,000.00	25,000.00	0.00	0.00	0.00	
19131	Student Record	2801	Registration & Records		531000	Supplies - IT Software	Permanent Budget	184,500.00	(114,500.00)	70,000.00	0.00	0.00	0.00	
19131	Student Record	2801	Registration & Records		532000	Supply/Material - Professional	Permanent Budget	12,700.00	47,300.00	60,000.00	0.00	0.00	0.00	
19131	Student Record	2801	Registration & Records		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19131	Student Record	2801	Registration & Records		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19131	Student Record	2801	Registration & Records		541000	Postage	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	
19131	Student Record	2801	Registration & Records		542000	Printing	Permanent Budget	25,000.00	11,000.00	36,000.00	0.00	0.00	0.00	
19131	Student Record	2801	Registration & Records		551000	IT Equipment under \$5,000	Permanent Budget	10,600.00	0.00	10,600.00	0.00	0.00	0.00	
19131	Student Record	2801	Registration & Records		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	9,000.00	10,000.00	0.00	0.00	0.00	
19131	Student Record	2801	Registration & Records		581000	Rentals/Lease-Equipment&Other	Permanent Budget	20,000.00	30,000.00	50,000.00	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	10,000.00	2,000.00	12,000.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19131	Student Record	2801	Registration & Records		611000	Professional Development	Permanent Budget	15,000.00	5,000.00	20,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		621000	Operating Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		623000	Professional Fees and Services	Permanent Budget	2,300.00	2,700.00	5,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		682000	Land and Buildings	Permanent Budget	500.00	0.00	500.00	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								305,300.00	1,700.00	307,000.00	305,300.00	1,700.00	307,000.00
30122	Military & Veteran's Services	2801	Registration & Records		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	110,133.00	110,133.00	0.00	0.00	0.00
30122	Military & Veteran's Services	2801	Registration & Records		512000	Salaries - Other	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
Military & Veteran's Services Total								0.00	112,133.00	112,133.00	0.00	0.00	0.00
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	1,133,117.00	(73,862.00)	1,059,255.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		511000	Salaries-Regular - Benefitted	Temporary Budget	(84,556.00)	84,556.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		516000	Fringe Benefits	Temporary Budget	545,013.48	(545,013.48)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		518000	Other Taxable Compensation	Temporary Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		521000	Travel	Permanent Budget	5,085.00	0.00	5,085.00	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	473.00	0.00	473.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		535000	Miscellaneous Supplies	Permanent Budget	50,000.00	(5,125.00)	44,875.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		535000	Miscellaneous Supplies	Temporary Budget	(3,780.00)	3,780.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	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	3,234.00	0.00	3,234.00	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/Lease-Equipment&Other	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		582000	Rentals/Leases-Building/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	5,700.00	0.00	5,700.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	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								1,671,786.48	(539,164.48)	1,132,622.00	0.00	0.00	0.00
		2801 Total						1,985,086.48	(425,331.48)	1,559,755.00	313,300.00	1,700.00	315,000.00
19365	Career Service Fee	2802	Career and Advising Center		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	66,336.00	(12,413.00)	53,923.00
19365	Career Service Fee	2802	Career and Advising Center		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	530,000.00	20,000.00	550,000.00
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	356,218.00	(13,520.00)	342,698.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		512000	Salaries - Other	Permanent Budget	41,000.00	0.00	41,000.00	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	160,748.00	24,252.00	185,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		521000	Travel	Permanent Budget	13,250.00	(13,250.00)	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		531000	Supplies - IT Software	Permanent Budget	0.00	1,100.00	1,100.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		532000	Supply/Material - Professional	Permanent Budget	200.00	600.00	800.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		533000	Food and Clothing	Permanent Budget	750.00	500.00	1,250.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		535000	Miscellaneous Supplies	Permanent Budget	500.00	(100.00)	400.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		536000	Office Supplies	Permanent Budget	300.00	250.00	550.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		541000	Postage	Permanent Budget	130.00	(55.00)	75.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		542000	Printing	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		552000	Other Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		571000	Insurance	Permanent Budget	200.00	50.00	250.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		602000	IT - Communications	Permanent Budget	4,000.00	2,500.00	6,500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		611000	Professional Development	Permanent Budget	13,250.00	(13,250.00)	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		621000	Operating Fees and Services	Permanent Budget	1,000.00	16,800.00	17,800.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	3,000.00	1,000.00	4,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Career Service Fee Total								596,046.00	7,877.00	603,923.00	596,336.00	7,587.00	603,923.00
19366	Career Center Events	2802	Career and Advising Center		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	23,750.00	(14,944.00)	8,806.00
19366	Career Center Events	2802	Career and Advising Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	390,000.00	10,000.00	400,000.00

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
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	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	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	511000	Salaries-Regular - Benefitted	Permanent Budget	160,425.00	(45,156.00)	115,269.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	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	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	516000	Fringe Benefits	Permanent Budget	85,400.00	16,062.00	101,462.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	521000	Travel	Permanent Budget	2,250.00	7,750.00	10,000.00	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	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	533000	Food and Clothing	Permanent Budget	36,000.00	(1,000.00)	35,000.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	535000	Miscellaneous Supplies	Permanent Budget	25,000.00	(7,000.00)	18,000.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	536000	Office Supplies	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	541000	Postage	Permanent Budget	350.00	(200.00)	150.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	542000	Printing	Permanent Budget	11,000.00	(3,000.00)	8,000.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	551000	IT Equipment under \$5,000	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	552000	Other Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	571000	Insurance	Permanent Budget	125.00	125.00	250.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	581000	Rentals/Lease-Equipment&Other	Permanent Budget	500.00	38,050.00	38,550.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	582000	Rentals/Leases-Building/Land	Permanent Budget	55,000.00	(39,000.00)	16,000.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	611000	Professional Development	Permanent Budget	2,250.00	7,750.00	10,000.00	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	16,500.00	26,625.00	43,125.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	623000	Professional Fees and Services	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Career Center Events Total							410,800.00	(1,994.00)	408,806.00	413,750.00	(4,944.00)	408,806.00		
20066	CAC - Foundation	2802	Career and Advising Center	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
20066	CAC - Foundation	2802	Career and Advising Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20066	CAC - Foundation	2802	Career and Advising Center	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
CAC - Foundation Total							10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00		
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	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center	511000	Salaries-Regular - Benefitted	Permanent Budget	89,970.00	2,721.00	92,691.00	0.00	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	39,024.78	(39,024.78)	0.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dirs Office College Of Univ St Total							128,994.78	(36,303.78)	92,691.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	511000	Salaries-Regular - Benefitted	Permanent Budget	72,388.00	51,172.00	123,560.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	512000	Salaries - Other	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	513000	Temp-Salaries-NonBenefitted	Permanent Budget	70,200.00	(70,200.00)	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	516000	Fringe Benefits	Temporary Budget	33,236.07	(33,236.07)	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	535000	Miscellaneous Supplies	Permanent Budget	642.00	0.00	642.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	536000	Office Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	542000	Printing	Permanent Budget	0.00	0.00	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	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	571000	Insurance	Permanent Budget	75.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center	621000	Operating Fees and Services	Permanent Budget	34,291.00	(2,478.00)	31,813.00	0.00	0.00	0.00	0.00	0.00
Internship Program Total							222,982.07	(54,742.07)	168,240.00	0.00	0.00	0.00	0.00	0.00
		2802 Total					1,368,822.85	(85,162.85)	1,283,660.00	1,020,086.00	2,643.00	1,022,729.00		

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30791	Academic Advising-Arts&Science	2803	Academic Advising Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30791	Academic Advising-Arts&Science	2803	Academic Advising Center	511000	Salaries-Regular - Benefitted	Permanent Budget	347,795.00	6,702.00	354,497.00	0.00	0.00	0.00	0.00
30791	Academic Advising-Arts&Science	2803	Academic Advising Center	511000	Salaries-Regular - Benefitted	Temporary Budget	(13,982.00)	13,982.00	0.00	0.00	0.00	0.00	0.00
30791	Academic Advising-Arts&Science	2803	Academic Advising Center	516000	Fringe Benefits	Temporary Budget	165,923.67	(165,923.67)	0.00	0.00	0.00	0.00	0.00
30791	Academic Advising-Arts&Science	2803	Academic Advising Center	535000	Miscellaneous Supplies	Permanent Budget	11,400.00	0.00	11,400.00	0.00	0.00	0.00	0.00
	Academic Advising-Arts&Science Total						511,136.67	(145,239.67)	365,897.00	0.00	0.00	0.00	0.00
30792	Academic Advising-HlthProf&Hum	2803	Academic Advising Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30792	Academic Advising-HlthProf&Hum	2803	Academic Advising Center	511000	Salaries-Regular - Benefitted	Permanent Budget	291,146.00	(4,479.00)	286,667.00	0.00	0.00	0.00	0.00
30792	Academic Advising-HlthProf&Hum	2803	Academic Advising Center	511000	Salaries-Regular - Benefitted	Temporary Budget	(7,482.00)	7,482.00	0.00	0.00	0.00	0.00	0.00
30792	Academic Advising-HlthProf&Hum	2803	Academic Advising Center	516000	Fringe Benefits	Temporary Budget	143,492.99	(143,492.99)	0.00	0.00	0.00	0.00	0.00
30792	Academic Advising-HlthProf&Hum	2803	Academic Advising Center	535000	Miscellaneous Supplies	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
	Academic Advising-HlthProf&Hum Total						436,156.99	(140,489.99)	295,667.00	0.00	0.00	0.00	0.00
30793	Academic Advising-Career&Advis	2803	Academic Advising Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30793	Academic Advising-Career&Advis	2803	Academic Advising Center	511000	Salaries-Regular - Benefitted	Permanent Budget	182,510.00	(975.00)	181,535.00	0.00	0.00	0.00	0.00
30793	Academic Advising-Career&Advis	2803	Academic Advising Center	511000	Salaries-Regular - Benefitted	Temporary Budget	(2,127.00)	2,127.00	0.00	0.00	0.00	0.00	0.00
30793	Academic Advising-Career&Advis	2803	Academic Advising Center	512000	Salaries - Other	Permanent Budget	8,642.00	0.00	8,642.00	0.00	0.00	0.00	0.00
30793	Academic Advising-Career&Advis	2803	Academic Advising Center	516000	Fringe Benefits	Temporary Budget	89,167.01	(89,167.01)	0.00	0.00	0.00	0.00	0.00
30793	Academic Advising-Career&Advis	2803	Academic Advising Center	535000	Miscellaneous Supplies	Permanent Budget	9,750.00	0.00	9,750.00	0.00	0.00	0.00	0.00
	Academic Advising-Career&Advis Total						287,942.01	(88,015.01)	199,927.00	0.00	0.00	0.00	0.00
30794	Academic Advising-Business	2803	Academic Advising Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30794	Academic Advising-Business	2803	Academic Advising Center	511000	Salaries-Regular - Benefitted	Permanent Budget	285,999.00	7,653.00	293,652.00	0.00	0.00	0.00	0.00
30794	Academic Advising-Business	2803	Academic Advising Center	516000	Fringe Benefits	Temporary Budget	156,736.36	(156,736.36)	0.00	0.00	0.00	0.00	0.00
30794	Academic Advising-Business	2803	Academic Advising Center	535000	Miscellaneous Supplies	Permanent Budget	10,750.00	0.00	10,750.00	0.00	0.00	0.00	0.00
	Academic Advising-Business Total						453,485.36	(149,083.36)	304,402.00	0.00	0.00	0.00	0.00
30795	Academic Advising-Ag, FSNR	2803	Academic Advising Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30795	Academic Advising-Ag, FSNR	2803	Academic Advising Center	511000	Salaries-Regular - Benefitted	Permanent Budget	74,669.00	2,311.00	76,980.00	0.00	0.00	0.00	0.00
30795	Academic Advising-Ag, FSNR	2803	Academic Advising Center	511000	Salaries-Regular - Benefitted	Temporary Budget	(5,946.00)	5,946.00	0.00	0.00	0.00	0.00	0.00
30795	Academic Advising-Ag, FSNR	2803	Academic Advising Center	516000	Fringe Benefits	Temporary Budget	38,179.54	(38,179.54)	0.00	0.00	0.00	0.00	0.00
30795	Academic Advising-Ag, FSNR	2803	Academic Advising Center	535000	Miscellaneous Supplies	Permanent Budget	1,250.00	0.00	1,250.00	0.00	0.00	0.00	0.00
	Academic Advising-Ag, FSNR Total						108,152.54	(29,922.54)	78,230.00	0.00	0.00	0.00	0.00
30796	Academic Advising-Engineering	2803	Academic Advising Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30796	Academic Advising-Engineering	2803	Academic Advising Center	511000	Salaries-Regular - Benefitted	Permanent Budget	269,715.00	8,195.00	277,910.00	0.00	0.00	0.00	0.00
30796	Academic Advising-Engineering	2803	Academic Advising Center	516000	Fringe Benefits	Temporary Budget	140,612.03	(140,612.03)	0.00	0.00	0.00	0.00	0.00
30796	Academic Advising-Engineering	2803	Academic Advising Center	535000	Miscellaneous Supplies	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
	Academic Advising-Engineering Total						417,327.03	(132,417.03)	284,910.00	0.00	0.00	0.00	0.00
		2803 Total					2,214,200.60	(685,167.60)	1,529,033.00	0.00	0.00	0.00	0.00
18363	Graduate School/Research Adm.	2820	Graduate School	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,567.00	0.00	0.00	2,567.00
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	2,567.00	0.00	2,567.00	0.00	0.00	0.00	0.00
	Graduate School/Research Adm. Total						2,567.00	0.00	2,567.00	2,567.00	0.00	0.00	2,567.00
18480	Doctoral Graduate Incentives	2820	Graduate School	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	87,061.00	(86,561.00)	0.00	500.00
18480	Doctoral Graduate Incentives	2820	Graduate School	451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	130,000.00	0.00	130,000.00
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	480000	Other Misc Rev	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	3,600.00	(2,100.00)	1,500.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School	517000	Salaries - Graduate Assistants	Permanent Budget	73,461.00	0.00	73,461.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(8,000.00)	2,000.00	0.00	0.00	0.00	0.00
	Doctoral Graduate Incentives Total						87,061.00	(10,100.00)	76,961.00	87,061.00	43,439.00	0.00	130,500.00
18952	Thesis Binding	2820	Graduate School	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	18,075.00	(10,790.00)	7,285.00	0.00
18952	Thesis Binding	2820	Graduate School	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	43,609.00	0.00	0.00	43,609.00
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	48,423.00	(17,729.00)	30,694.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School	516000	Fringe Benefits	Permanent Budget	5,461.00	5,539.00	11,000.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School	535000	Miscellaneous Supplies	Permanent Budget	0.00	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18952	Thesis Binding	2820	Graduate School		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	7,800.00	1,400.00	9,200.00	0.00	0.00	0.00
Thesis Binding Total								61,684.00	(10,790.00)	50,894.00	61,684.00	(10,790.00)	50,894.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	45,111.00	(9,111.00)	36,000.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	18,889.00	(4,889.00)	14,000.00
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
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
19126	NSF GRFP COE Tenure Year	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	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	0.00	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	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	64,000.00	(14,000.00)	50,000.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
NSF GRFP COE Tenure Year Total								64,000.00	(14,000.00)	50,000.00	64,000.00	(14,000.00)	50,000.00
19212	International Sponsor Adm. Fee	2820	Graduate School		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
19212	International Sponsor Adm. Fee	2820	Graduate School		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School		522000	Travel International	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
International Sponsor Adm. Fee Total								0.00	0.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	20,000.00	(7,875.00)	12,125.00
19557	Graduate App Fees	2820	Graduate School		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	75,000.00	0.00	75,000.00
19557	Graduate App Fees	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		490000	Transfers In	Permanent Budget	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	32,943.00	(2,635.00)	30,308.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	16,240.00	(4,240.00)	12,000.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		521000	Travel	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	7,650.00	0.00	7,650.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		536000	Office Supplies	Permanent Budget	1,882.00	0.00	1,882.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		541000	Postage	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		571000	Insurance	Permanent Budget	35.00	0.00	35.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		582000	Rentals/Leases-Building/Land	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		621000	Operating Fees and Services	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		623000	Professional Fees and Services	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
Graduate App Fees Total								94,000.00	(6,875.00)	87,125.00	95,000.00	(7,875.00)	87,125.00
30520	Graduate School	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		511000	Salaries-Regular - Benefitted	Permanent Budget	696,043.00	47,254.00	743,297.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	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
30520	Graduate School	2820	Graduate School		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,964.00	0.00	2,964.00	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
30520	Graduate School	2820	Graduate School		516000	Fringe Benefits	Temporary Budget	298,303.81	(298,303.81)	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		517000	Salaries - Graduate Assistants	Permanent Budget	126,628.00	(6,628.00)	120,000.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		517000	Salaries - Graduate Assistants	Temporary Budget	(12,526.00)	12,526.00	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
Graduate School Total								1,157,288.81	(245,151.81)	912,137.00	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
30580	Graduate Student Support	2820	Graduate School		517000	Salaries - Graduate Assistants	Permanent Budget	94,359.00	(8,609.00)	85,750.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School		517000	Salaries - Graduate Assistants	Temporary Budget	(8,517.00)	8,517.00	0.00	0.00	0.00	0.00
Graduate Student Support Total								85,842.00	(92.00)	85,750.00	0.00	0.00	0.00
30965	AA Grad Assist Waivers	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30965	AA Grad Assist Waivers	2820	Graduate School		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	617,000.00	(55,200.00)	561,800.00	0.00	0.00	0.00
AA Grad Assist Waivers Total								617,000.00	(55,200.00)	561,800.00	0.00	0.00	0.00
79910	Three Minute Thesis	2820	Graduate School		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	645.00	0.00	645.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	645.00	0.00	0.00	645.00
		2820 Total					2,170,087.81	(342,208.81)	1,827,879.00	310,957.00	10,774.00	0.00	321,731.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,305.00	0.00	0.00	1,305.00
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	1,305.00	0.00	0.00	1,305.00
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	15,829.00	(7,829.00)	8,000.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	513000	Temp-Salaries-NonBenefitted	Temporary Budget	(8,035.00)	8,035.00	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	515000	Salaries - Faculty	Permanent Budget	73,777.00	(26,478.00)	47,299.00	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	28,159.92	(28,159.92)	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	517000	Salaries - Graduate Assistants	Permanent Budget	209,730.00	(35,730.00)	174,000.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	517000	Salaries - Graduate Assistants	Temporary Budget	(36,323.00)	36,323.00	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						327,948.92	(53,838.92)	274,110.00	0.00	0.00	0.00	0.00
		2825 Total					329,253.92	(53,838.92)	275,415.00	1,305.00	0.00	0.00	1,305.00
20060	Center for Writers - Fellows	2827	Graduate Center for Writers	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00	0.00
20060	Center for Writers - Fellows	2827	Graduate Center for Writers	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00
20060	Center for Writers - Fellows	2827	Graduate Center for Writers	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
	Center for Writers - Fellows Total						5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
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	366.00	75,824.00	76,190.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	511000	Salaries-Regular - Benefitted	Temporary Budget	36,134.00	(36,134.00)	0.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	512000	Salaries - Other	Permanent Budget	18,500.00	12,750.00	31,250.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	512000	Salaries - Other	Temporary Budget	12,840.00	(12,840.00)	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	105,389.00	(71,652.00)	33,737.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	515000	Salaries - Faculty	Temporary Budget	(36,317.00)	36,317.00	0.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	516000	Fringe Benefits	Temporary Budget	42,347.40	(42,347.40)	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	15,460.00	46,046.00	61,506.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	517000	Salaries - Graduate Assistants	Temporary Budget	46,750.00	(46,750.00)	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						242,510.40	(38,786.40)	203,724.00	0.00	0.00	0.00	0.00
		2827 Total					247,510.40	(38,786.40)	208,724.00	5,000.00	0.00	0.00	5,000.00
18316	Student Life Local	2830	Student Affairs/Inst'l Equity	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	10,425.00	(10,425.00)	0.00	0.00
18316	Student Life Local	2830	Student Affairs/Inst'l Equity	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18316	Student Life Local	2830	Student Affairs/Inst'l Equity	535000	Miscellaneous Supplies	Permanent Budget	10,425.00	(10,425.00)	0.00	0.00	0.00	0.00	0.00
	Student Life Local Total						10,425.00	(10,425.00)	0.00	10,425.00	(10,425.00)	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs/Inst'l Equity	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/Inst'l Equity	511000	Salaries-Regular - Benefitted	Permanent Budget	208,904.00	11,857.00	220,761.00	0.00	0.00	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs/Inst'l Equity	516000	Fringe Benefits	Temporary Budget	55,085.64	(55,085.64)	0.00	0.00	0.00	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs/Inst'l Equity	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs/Inst'l Equity	611000	Professional Development	Permanent Budget	12,638.00	0.00	12,638.00	0.00	0.00	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs/Inst'l Equity	611000	Professional Development	Temporary Budget	(3,730.00)	3,730.00	0.00	0.00	0.00	0.00	0.00
	Student Affairs Enroll Mgmt Total						272,897.64	(39,498.64)	233,399.00	0.00	0.00	0.00	0.00
30525	Equal Opportunity	2830	Student Affairs/Inst'l Equity	511000	Salaries-Regular - Benefitted	Permanent Budget	152,076.00	4,032.00	156,108.00	0.00	0.00	0.00	0.00
30525	Equal Opportunity	2830	Student Affairs/Inst'l Equity	516000	Fringe Benefits	Temporary Budget	47,744.76	(47,744.76)	0.00	0.00	0.00	0.00	0.00
	Equal Opportunity Total						199,820.76	(43,712.76)	156,108.00	0.00	0.00	0.00	0.00
		2830 Total					483,143.40	(93,636.40)	389,507.00	10,425.00	(10,425.00)	0.00	0.00
18328	Admissions Office Local	2832	Admission	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
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
18328	Admissions Office Local	2832	Admission	511000	Salaries-Regular - Benefitted	Permanent Budget	98,000.00	2,940.00	100,940.00	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission	516000	Fringe Benefits	Permanent Budget	54,892.00	6,608.00	61,500.00	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission	521000	Travel	Permanent Budget	45,176.00	(10,986.00)	34,190.00	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission	533000	Food and Clothing	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18328	Admissions Office Local	2832	Admission		535000	Miscellaneous Supplies	Permanent Budget	120.00	0.00	120.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		542000	Printing	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		602000	IT - Communications	Permanent Budget	1,462.00	(412.00)	1,050.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		611000	Professional Development	Permanent Budget	300.00	500.00	800.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		621000	Operating Fees and Services	Permanent Budget	0.00	1,250.00	1,250.00	0.00	0.00	0.00
Admissions Office Local Total								200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
18912	Express Mailing Fees	2832	Admission		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,089.00	0.00	1,089.00
18912	Express Mailing Fees	2832	Admission		621000	Operating Fees and Services	Permanent Budget	1,089.00	0.00	1,089.00	0.00	0.00	0.00
Express Mailing Fees Total								1,089.00	0.00	1,089.00	1,089.00	0.00	1,089.00
19556	Undergrad App Fee	2832	Admission		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,550.00	0.00	1,550.00
19556	Undergrad App Fee	2832	Admission		535000	Miscellaneous Supplies	Permanent Budget	1,550.00	0.00	1,550.00	0.00	0.00	0.00
Undergrad App Fee Total								1,550.00	0.00	1,550.00	1,550.00	0.00	1,550.00
30120	Strategic Enrollment	2832	Admission		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	136,992.00	136,992.00	0.00	0.00	0.00
Strategic Enrollment Total								0.00	136,992.00	136,992.00	0.00	0.00	0.00
30342	Admission	2832	Admission		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		511000	Salaries-Regular - Benefitted	Permanent Budget	1,547,041.00	(98,384.00)	1,448,657.00	0.00	0.00	0.00
30342	Admission	2832	Admission		511000	Salaries-Regular - Benefitted	Temporary Budget	(61,282.75)	61,282.75	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		512000	Salaries - Other	Permanent Budget	93,315.00	3,477.00	96,792.00	0.00	0.00	0.00
30342	Admission	2832	Admission		516000	Fringe Benefits	Temporary Budget	770,658.50	(770,658.50)	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
30342	Admission	2832	Admission		521000	Travel	Permanent Budget	82,000.00	0.00	82,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission		531000	Supplies - IT Software	Permanent Budget	156,200.00	0.00	156,200.00	0.00	0.00	0.00
30342	Admission	2832	Admission		533000	Food and Clothing	Permanent Budget	6,700.00	0.00	6,700.00	0.00	0.00	0.00
30342	Admission	2832	Admission		535000	Miscellaneous Supplies	Permanent Budget	401,250.00	0.00	401,250.00	0.00	0.00	0.00
30342	Admission	2832	Admission		535000	Miscellaneous Supplies	Temporary Budget	4,018.00	(4,018.00)	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
30342	Admission	2832	Admission		541000	Postage	Permanent Budget	102,253.00	0.00	102,253.00	0.00	0.00	0.00
30342	Admission	2832	Admission		542000	Printing	Permanent Budget	66,381.00	0.00	66,381.00	0.00	0.00	0.00
30342	Admission	2832	Admission		551000	IT Equipment under \$5,000	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
30342	Admission	2832	Admission		552000	Other Equipment under \$5,000	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
30342	Admission	2832	Admission		581000	Rentals/Lease-Equipment&Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission		582000	Rentals/Leases-Building/Land	Permanent Budget	31,805.00	0.00	31,805.00	0.00	0.00	0.00
30342	Admission	2832	Admission		591000	Repairs	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
30342	Admission	2832	Admission		611000	Professional Development	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
30342	Admission	2832	Admission		621000	Operating Fees and Services	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission		621000	Operating Fees and Services	Temporary Budget	20,294.00	(20,294.00)	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		623000	Professional Fees and Services	Permanent Budget	7,600.00	0.00	7,600.00	0.00	0.00	0.00
30342	Admission	2832	Admission		682000	Land and Buildings	Temporary Budget	50,000.00	(50,000.00)	0.00	0.00	0.00	0.00
Admission Total								3,302,532.75	(878,594.75)	2,423,938.00	0.00	0.00	0.00
		2832 Total						3,505,171.75	(741,602.75)	2,763,569.00	202,639.00	0.00	202,639.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	131,821.00	(112,821.00)	19,000.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		450000	Federal Awards	Permanent Budget	0.00	0.00	0.00	13,000.00	67,500.00	80,500.00
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	0.00	0.00	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	81,000.00	(81,000.00)	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Permanent Budget	75,304.00	(42,111.00)	33,193.00	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
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		516000	Fringe Benefits	Permanent Budget	55,006.00	(32,256.00)	22,750.00	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	0.00	7,500.00	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
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
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
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
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		541000	Postage	Permanent Budget	1,450.00	(450.00)	1,000.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		542000	Printing	Permanent Budget	2,000.00	0.00	2,000.00	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
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
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		571000	Insurance	Permanent Budget	200.00	(65.00)	135.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		591000	Repairs	Permanent Budget	45,000.00	(44,000.00)	1,000.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		602000	IT - Communications	Permanent Budget	6,471.00	(5,121.00)	1,350.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		611000	Professional Development	Permanent Budget	6,000.00	0.00	6,000.00	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	2,750.00	(189.00)	2,561.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		623000	Professional Fees and Services	Permanent Budget	500.00	(175.00)	325.00	0.00	0.00	0.00
	Fin Aid Admin Exp Fed Allow Total							223,867.00	(124,367.00)	99,500.00	225,821.00	(126,321.00)	99,500.00
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
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Permanent Budget	867,082.00	69,191.00	936,273.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Temporary Budget	(30,833.00)	30,833.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		516000	Fringe Benefits	Temporary Budget	438,882.06	(438,882.06)	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
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
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
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
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
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
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
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
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
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
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
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
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
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		623000	Professional Fees and Services	Temporary Budget	37,500.00	(37,500.00)	0.00	0.00	0.00	0.00
	Financial Aid and Scholarships Total							1,347,966.06	(376,358.06)	971,608.00	0.00	0.00	0.00
		2833 Total						1,571,833.06	(500,725.06)	1,071,108.00	225,821.00	(126,321.00)	99,500.00
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	F-M Community Theatre (FMCT)	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18625	F-M Community Theatre (FMCT)	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18625	F-M Community Theatre (FMCT)	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18625	F-M Community Theatre (FMCT)	2834	Financial Aid		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	F-M Community Theatre (FMCT) Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
18627	Boys & Girls Club-RR Valley	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18627	Boys & Girls Club-RR Valley	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18627	Boys & Girls Club-RR Valley	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	Boys & Girls Club-RR Valley Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
18628	FRASER LTD: Work Study	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	3,500.00	0.00	3,500.00
18628	FRASER LTD: Work Study	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
	FRASER LTD: Work Study Total							3,500.00	0.00	3,500.00	3,500.00	0.00	3,500.00
18629	Work Study-Fargo Air Museum	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18629	Work Study-Fargo Air Museum	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18629	Work Study-Fargo Air Museum	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
	Work Study-Fargo Air Museum Total							2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
18630	Youth for Christ - RR Valley	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18630	Youth for Christ - RR Valley	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18630	Youth for Christ - RR Valley	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
	Youth for Christ - RR Valley Total							2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
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	YWCA Cass Clay	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18645	YWCA Cass Clay	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
	YWCA Cass Clay Total							2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
18646	YMCA: Work Study	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18646	YMCA: Work Study	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	YMCA: Work Study Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
18680	Off-Campus WS/ Minnkota Paaws	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18680	Off-Campus WS/ Minnkota Paaws	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18680	Off-Campus WS/ Minnkota Paaws	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18680	Off-Campus WS/ Minnkota Paaws	2834	Financial Aid		516000	Fringe Benefits	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Off-Campus WS/ Minnkota Paaws Total								3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
19660	Local Unrestricted Scholarship	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00
	Local Unrestricted Scholarship Total							0.00	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	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	0.00
	FA Student Support Award Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
55130	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
	ND Academic Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
55140	ND State Grant	2834	Financial Aid		490000	Transfers In	Temporary 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
55145	ND Dual-Credit Scholarship	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ND Dual-Credit Scholarship Total							0.00	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	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	0.00
	NDSU Development Foundation Total							0.00	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	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	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	0.00
	NDSUDF & NDSU Funded Scholarsh Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
56004	Student Government Scholarship	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56004	Student Government Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Student Government Scholarship Total							0.00	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	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	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	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	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS057457	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS057463	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	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	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	0.00
60100	Student Short Term 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
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	0.00
	Student Short Term Loans Total							0.00	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	0.00
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		450000	Federal Awards	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		490000	Transfers In	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
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

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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					24,350.00	0.00	24,350.00	25,850.00	0.00	25,850.00	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	256,518.00	7,696.00	264,214.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems	516000	Fringe Benefits	Temporary Budget	100,622.93	(100,622.93)	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	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	531000	Supplies - IT Software	Temporary Budget	817.00	(817.00)	0.00	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	1,520.00	0.00	1,520.00	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						364,477.93	(93,743.93)	270,734.00	0.00	0.00	0.00	0.00
		2835 Total					364,477.93	(93,743.93)	270,734.00	0.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	57,575.00	(11,976.00)	45,599.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	516000	Fringe Benefits	Permanent Budget	0.00	24.00	24.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	517000	Salaries - Graduate Assistants	Permanent Budget	24,000.00	(12,000.00)	12,000.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	521000	Travel	Permanent Budget	8,300.00	(50.00)	8,250.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	531000	Supplies - IT Software	Permanent Budget	150.00	425.00	575.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	532000	Supply/Material - Professional	Permanent Budget	700.00	(300.00)	400.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	533000	Food and Clothing	Permanent Budget	8,930.00	(30.00)	8,900.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	535000	Miscellaneous Supplies	Permanent Budget	7,250.00	150.00	7,400.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	536000	Office Supplies	Permanent Budget	975.00	25.00	1,000.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	541000	Postage	Permanent Budget	50.00	50.00	100.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	542000	Printing	Permanent Budget	3,100.00	(250.00)	2,850.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	582000	Rentals/Leases-Building/Land	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	602000	IT - Communications	Permanent Budget	2,520.00	(20.00)	2,500.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	611000	Professional Development	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	621000	Operating Fees and Services	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	Office of Student Engagement	FARA001200	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Activities-GenBusiness Total						57,575.00	(11,976.00)	45,599.00	57,575.00	(11,976.00)	45,599.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001201	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	513,354.00	(22,843.00)	490,511.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001232	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	105,371.00	(66,671.00)	38,700.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001201	511000	Salaries-Regular - Benefitted	Permanent Budget	242,402.00	5,606.00	248,008.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001201	512000	Salaries - Other	Permanent Budget	39,234.00	0.00	39,234.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001201	516000	Fringe Benefits	Permanent Budget	97,519.00	52,262.00	149,781.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001201	517000	Salaries - Graduate Assistants	Permanent Budget	24,000.00	0.00	24,000.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001201	532000	Supply/Material - Professional	Permanent Budget	0.00	29,258.00	29,258.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001232	533000	Food and Clothing	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001232	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001232	542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001201	571000	Insurance	Permanent Budget	220.00	(20.00)	200.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001232	582000	Rentals/Leases-Building/Land	Permanent Budget	7,000.00	8,000.00	15,000.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001232	621000	Operating Fees and Services	Permanent Budget	4,000.00	1,000.00	5,000.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001232	623000	Professional Fees and Services	Permanent Budget	8,500.00	200.00	8,700.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001201	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001201	722001	Transfers Out	Permanent Budget	105,371.00	(105,341.00)	30.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	Office of Student Engagement	FARA001232	722001	Transfers Out	Permanent Budget	65,371.00	(65,371.00)	0.00	0.00	0.00	0.00
	Student Activities-SA Fee Total						614,117.00	(84,906.00)	529,211.00	618,725.00	(89,514.00)	529,211.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001237	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	900.00	0.00	900.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001238	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,500.00	2,250.00	5,750.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001239	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,170.00	(670.00)	2,500.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001240	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	900.00	(450.00)	450.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001241	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,475.00	(125.00)	1,350.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001242	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,055.00	195.00	2,250.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001240	521000	Travel	Permanent Budget	275.00	(25.00)	250.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001238	533000	Food and Clothing	Permanent Budget	1,500.00	2,250.00	3,750.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001239	533000	Food and Clothing	Permanent Budget	570.00	(70.00)	500.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001240	533000	Food and Clothing	Permanent Budget	525.00	(525.00)	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001241	533000	Food and Clothing	Permanent Budget	1,000.00	(100.00)	900.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001242	533000	Food and Clothing	Permanent Budget	955.00	(455.00)	500.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001238	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001239	535000	Miscellaneous Supplies	Permanent Budget	2,600.00	(1,600.00)	1,000.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001240	535000	Miscellaneous Supplies	Permanent Budget	100.00	100.00	200.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001241	535000	Miscellaneous Supplies	Permanent Budget	350.00	(50.00)	300.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001242	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001237	542000	Printing	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001239	542000	Printing	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001240	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001241	542000	Printing	Permanent Budget	125.00	25.00	150.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001242	542000	Printing	Permanent Budget	100.00	650.00	750.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001242	623000	Professional Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001237	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001238	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001239	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001240	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001241	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	Office of Student Engagement	FARA001242	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
SA Civic Engagement Total								12,000.00	1,200.00	13,200.00	12,000.00	1,200.00	13,200.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001203	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,650.00	1,600.00	6,250.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001203	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1,800.00	1,800.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001204	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	(2,000.00)	8,000.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001205	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,800.00	(800.00)	1,000.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001206	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,350.00	(1,000.00)	1,350.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001207	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,750.00	1,150.00	5,900.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001208	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,375.00	(850.00)	525.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001209	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	600.00	1,100.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001243	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001204	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001243	532000	Supply/Material - Professional	Permanent Budget	750.00	(750.00)	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001203	533000	Food and Clothing	Permanent Budget	3,350.00	3,150.00	6,500.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001204	533000	Food and Clothing	Permanent Budget	2,750.00	750.00	3,500.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001206	533000	Food and Clothing	Permanent Budget	2,000.00	(1,150.00)	850.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001207	533000	Food and Clothing	Permanent Budget	4,500.00	(3,500.00)	1,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001243	533000	Food and Clothing	Permanent Budget	1,200.00	1,050.00	2,250.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001205	534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001207	534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001203	535000	Miscellaneous Supplies	Permanent Budget	550.00	(300.00)	250.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001204	535000	Miscellaneous Supplies	Permanent Budget	750.00	750.00	1,500.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001205	535000	Miscellaneous Supplies	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001206	535000	Miscellaneous Supplies	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001207	535000	Miscellaneous Supplies	Permanent Budget	0.00	4,750.00	4,750.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001209	535000	Miscellaneous Supplies	Permanent Budget	400.00	100.00	500.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001243	535000	Miscellaneous Supplies	Permanent Budget	1,200.00	300.00	1,500.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001203	536000	Office Supplies	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001205	536000	Office Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001209	536000	Office Supplies	Permanent Budget	100.00	500.00	600.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001204	542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001205	542000	Printing	Permanent Budget	200.00	300.00	500.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001206	542000	Printing	Permanent Budget	100.00	400.00	500.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001207	542000	Printing	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001208	542000	Printing	Permanent Budget	350.00	(350.00)	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001243	542000	Printing	Permanent Budget	150.00	100.00	250.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001203	581000	Rentals/Lease-Equipment&Other	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001203	582000	Rentals/Leases-Building/Land	Permanent Budget	300.00	600.00	900.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001243	582000	Rentals/Leases-Building/Land	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001204	611000	Professional Development	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001208	611000	Professional Development	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001208	621000	Operating Fees and Services	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001243	621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001204	623000	Professional Fees and Services	Permanent Budget	5,500.00	(3,500.00)	2,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001205	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001243	623000	Professional Fees and Services	Permanant Budget	4,700.00	(700.00)	4,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001203	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001204	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001205	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001206	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001207	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001208	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001209	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	Office of Student Engagement	FARA001243	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
SA Leadership Education&Train Total								35,425.00	500.00	35,925.00	35,425.00	500.00	35,925.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001219	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,700.00	(1,700.00)	2,000.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001220	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,400.00	5,600.00	13,000.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001221	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,050.00	(1,550.00)	1,500.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001222	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000.00	(2,500.00)	500.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001219	531000	Supplies - IT Software	Permanent Budget	3,000.00	(1,000.00)	2,000.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001222	532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001220	533000	Food and Clothing	Permanent Budget	4,000.00	(500.00)	3,500.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001221	533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001219	535000	Miscellaneous Supplies	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001220	535000	Miscellaneous Supplies	Permanent Budget	400.00	550.00	950.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001221	535000	Miscellaneous Supplies	Permanent Budget	750.00	(750.00)	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001222	535000	Miscellaneous Supplies	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001219	536000	Office Supplies	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001222	542000	Printing	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001221	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001219	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001220	623000	Professional Fees and Services	Permanent Budget	3,000.00	5,550.00	8,550.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001221	623000	Professional Fees and Services	Permanent Budget	800.00	(800.00)	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001219	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001220	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001221	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	Office of Student Engagement	FARA001222	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
FSL Recruitment & Events Total								17,150.00	(150.00)	17,000.00	17,150.00	(150.00)	17,000.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001234	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,300.00	(200.00)	2,100.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	480000	Other Misc Rev	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	211,185.00	10,489.00	221,674.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001230	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,500.00	(7,500.00)	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001231	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	59,594.00	24,406.00	84,000.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001233	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001234	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	14,500.00	(1,600.00)	12,900.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001235	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	23,000.00	(3,000.00)	20,000.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001236	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	83,696.00	2,598.00	86,294.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001236	511000	Salaries-Regular - Benefitted	Permanent Budget	14,814.00	444.00	15,258.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001236	516000	Fringe Benefits	Permanent Budget	8,882.00	2,104.00	10,986.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001236	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	521000	Travel	Permanent Budget	9,700.00	(2,700.00)	7,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	531000	Supplies - IT Software	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001233	531000	Supplies - IT Software	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001234	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001235	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	533000	Food and Clothing	Permanent Budget	1,000.00	750.00	1,750.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001230	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001231	533000	Food and Clothing	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001234	533000	Food and Clothing	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001235	533000	Food and Clothing	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
17125	Campus Attractions	2837	Office of Student Engagement	FARA001230	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001231	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001234	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	405.00	3,405.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001235	535000	Miscellaneous Supplies	Permanent Budget	4,000.00	(2,300.00)	1,700.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	536000	Office Supplies	Permanent Budget	380.00	(30.00)	350.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	541000	Postage	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001230	542000	Printing	Permanent Budget	7,500.00	(7,500.00)	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001234	542000	Printing	Permanent Budget	1,000.00	(405.00)	595.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001236	571000	Insurance	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001230	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001234	581000	Rentals/Lease-Equipment&Other	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001231	582000	Rentals/Leases-Building/Land	Permanent Budget	2,250.00	750.00	3,000.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001234	591000	Repairs	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	602000	IT - Communications	Permanent Budget	420.00	0.00	420.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	611000	Professional Development	Permanent Budget	3,500.00	(1,340.00)	2,160.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	621000	Operating Fees and Services	Permanent Budget	600.00	1,900.00	2,500.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001230	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001231	621000	Operating Fees and Services	Permanent Budget	2,750.00	15,250.00	18,000.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001234	621000	Operating Fees and Services	Permanent Budget	1,200.00	800.00	2,000.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001230	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001231	623000	Professional Fees and Services	Permanent Budget	36,594.00	8,406.00	45,000.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001234	623000	Professional Fees and Services	Permanent Budget	4,000.00	(2,000.00)	2,000.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001235	623000	Professional Fees and Services	Permanent Budget	17,000.00	1,300.00	18,300.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001236	682000	Land and Buildings	Permanent Budget	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001229	722001	Transfers Out	Permanent Budget	194,185.00	11,509.00	205,694.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001230	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001231	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001233	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001234	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001235	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	Office of Student Engagement	FARA001236	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Campus Attractions Total								403,175.00	26,293.00	429,468.00	404,275.00	25,193.00	429,468.00	
		2837 Total						1,139,442.00	(69,039.00)	1,070,403.00	1,145,150.00	(74,747.00)	1,070,403.00	
18326	Orientation	2838	Student Success Programs		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,838.00	37,614.00	40,452.00	
18326	Orientation	2838	Student Success Programs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		479000	Interdepartmental Revenue	Permanent Budget	0.00	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	139,646.00	(27,520.00)	112,126.00	
18326	Orientation	2838	Student Success Programs		512000	Salaries - Other	Permanent Budget	65,171.00	0.00	65,171.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		516000	Fringe Benefits	Permanent Budget	4,442.00	(1,540.00)	2,902.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		521000	Travel	Permanent Budget	1,530.00	520.00	2,050.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		531000	Supplies - IT Software	Permanent Budget	5,500.00	10,000.00	15,500.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		532000	Supply/Material - Professional	Permanent Budget	200.00	6,300.00	6,500.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	44,000.00	(4,000.00)	40,000.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		535000	Miscellaneous Supplies	Permanent Budget	4,845.00	(1,345.00)	3,500.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		536000	Office Supplies	Permanent Budget	100.00	50.00	150.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		542000	Printing	Permanent Budget	11,100.00	(700.00)	10,400.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		571000	Insurance	Permanent Budget	21.00	(16.00)	5.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		591000	Repairs	Permanent Budget	1,015.00	285.00	1,300.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		611000	Professional Development	Permanent Budget	200.00	400.00	600.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		621000	Operating Fees and Services	Permanent Budget	4,060.00	(2,860.00)	1,200.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		623000	Professional Fees and Services	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
Orientation Total								142,484.00	10,094.00	152,578.00	142,484.00	10,094.00	152,578.00	
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	12,400.00	(7,087.00)	5,313.00	
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	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		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 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	160,291.00	24,678.00	184,969.00	
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	512000	Salaries - Other	Permanent Budget	151,214.00	0.00	151,214.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	516000	Fringe Benefits	Permanent Budget	742.00	781.00	1,523.00	0.00	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	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	521000	Travel	Permanent Budget	1,500.00	550.00	2,050.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	2,300.00	15,000.00	17,300.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	532000	Supply/Material - Professional	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	500.00	(200.00)	300.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	600.00	(300.00)	300.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	250.00	(125.00)	125.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	542000	Printing	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	551000	IT Equipment under \$5,000	Permanent Budget	200.00	2,300.00	2,500.00	0.00	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	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	611000	Professional Development	Permanent Budget	200.00	200.00	400.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	290.00	260.00	550.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs	623000	Professional Fees and Services	Permanent Budget	1,145.00	25.00	1,170.00	0.00	0.00	0.00	0.00
	Academic Collegiate Enhancemen Total						172,691.00	17,591.00	190,282.00	172,691.00	17,591.00	190,282.00	
19331	Student Success Programs	2838	Student Success Programs	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	94,737.00	2,260.00	96,997.00	
19331	Student Success Programs	2838	Student Success Programs	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	540,000.00	0.00	540,000.00	
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	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	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	0.00
19331	Student Success Programs	2838	Student Success Programs	511000	Salaries-Regular - Benefitted	Permanent Budget	187,628.00	12,906.00	200,534.00	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	0.00
19331	Student Success Programs	2838	Student Success Programs	516000	Fringe Benefits	Permanent Budget	113,617.00	(6,247.00)	107,370.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	521000	Travel	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	532000	Supply/Material - Professional	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	350.00	(150.00)	200.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	541000	Postage	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	542000	Printing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	552000	Other Equipment under \$5,000	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	571000	Insurance	Permanent Budget	115.00	0.00	115.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	591000	Repairs	Permanent Budget	9,360.00	0.00	9,360.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	602000	IT - Communications	Permanent Budget	2,077.00	98.00	2,175.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	611000	Professional Development	Permanent Budget	600.00	(250.00)	350.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	2,700.00	0.00	2,700.00	0.00	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	0.00
19331	Student Success Programs	2838	Student Success Programs	722001	Transfers Out	Permanent Budget	305,713.00	1,280.00	306,993.00	0.00	0.00	0.00	0.00
	Student Success Programs Total						633,610.00	3,387.00	636,997.00	634,737.00	2,260.00	636,997.00	
19332	Welcome Week	2838	Student Success Programs	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	6,419.00	3,933.00	10,352.00	
19332	Welcome Week	2838	Student Success Programs	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,000.00	2,898.00	9,898.00	
19332	Welcome Week	2838	Student Success Programs	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,776.00	(5,776.00)	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	521000	Travel	Permanent Budget	1,500.00	550.00	2,050.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	420.00	(420.00)	0.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	10,000.00	(3,000.00)	7,000.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	2,500.00	(1,500.00)	1,000.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	425.00	(225.00)	200.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	542000	Printing	Permanent Budget	1,300.00	(300.00)	1,000.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	582000	Rentals/Leases-Building/Land	Permanent Budget	800.00	(800.00)	0.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	591000	Repairs	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	611000	Professional Development	Permanent Budget	850.00	(450.00)	400.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	1,300.00	7,200.00	8,500.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	622000	Participant Support	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19332	Welcome Week	2838	Student Success Programs	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Welcome Week Total						19,195.00	1,055.00	20,250.00	19,195.00	1,055.00	20,250.00	

North Dakota University System
NDSU1
FY 2026 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	0.00
30559	ACE program - Student Success	2838	Student Success Programs	511000	Salaries-Regular - Benefitted	Permanent Budget	196,732.00	6,043.00	202,775.00	0.00	0.00	0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	516000	Fringe Benefits	Temporary Budget	95,238.25	(95,238.25)	0.00	0.00	0.00	0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	517000	Salaries - Graduate Assistants	Permanent Budget	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	521000	Travel	Permanent Budget	3,698.00	0.00	3,698.00	0.00	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	0.00
30559	ACE program - Student Success	2838	Student Success Programs	531000	Supplies - IT Software	Temporary Budget	20,700.00	(20,700.00)	0.00	0.00	0.00	0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	532000	Supply/Material - Professional	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	400.00	0.00	400.00	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	0.00
30559	ACE program - Student Success	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	551000	IT Equipment under \$5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	611000	Professional Development	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
ACE program - Student Success Total							344,468.25	(109,895.25)	234,573.00	0.00	0.00	0.00	0.00
		2838 Total					1,312,448.25	(77,768.25)	1,234,680.00	969,107.00	31,000.00	1,000,107.00	
18818	Vet Affairs Annual Report Fee	2839	TRIO	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	599.00	0.00	0.00	599.00
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	0.00
18818	Vet Affairs Annual Report Fee	2839	TRIO	490000	Transfers In	Permanent Budget	0.00	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	599.00	0.00	599.00	0.00	0.00	0.00	0.00
Vet Affairs Annual Report Fee Total							599.00	0.00	599.00	599.00	0.00	599.00	
19369	Office Of Trio Programs	2839	TRIO	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	4,737.00	(1,137.00)	3,600.00	
19369	Office Of Trio Programs	2839	TRIO	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	18,000.00	0.00	18,000.00	
19369	Office Of Trio Programs	2839	TRIO	511000	Salaries-Regular - Benefitted	Permanent Budget	2,499.00	0.00	2,499.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO	516000	Fringe Benefits	Permanent Budget	1,888.00	(1,788.00)	100.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO	521000	Travel	Permanent Budget	7,500.00	401.00	7,901.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO	533000	Food and Clothing	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO	535000	Miscellaneous Supplies	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO	536000	Office Supplies	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO	541000	Postage	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO	542000	Printing	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO	591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO	602000	IT - Communications	Permanent Budget	1,500.00	(750.00)	750.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO	611000	Professional Development	Permanent Budget	1,500.00	1,000.00	2,500.00	0.00	0.00	0.00	0.00
Office Of Trio Programs Total							22,737.00	(1,137.00)	21,600.00	22,737.00	(1,137.00)	21,600.00	
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	0.00
30579	Veteran's Ed Training Program	2839	TRIO	511000	Salaries-Regular - Benefitted	Permanent Budget	111,770.00	3,353.00	115,123.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	512000	Salaries - Other	Permanent Budget	11,500.00	2,500.00	14,000.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	516000	Fringe Benefits	Permanent Budget	62,600.00	7,680.00	70,280.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	521000	Travel	Permanent Budget	10,100.00	(4,500.00)	5,600.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	531000	Supplies - IT Software	Permanent Budget	60.00	(10.00)	50.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	532000	Supply/Material - Professional	Permanent Budget	2,200.00	(2,000.00)	200.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	533000	Food and Clothing	Permanent Budget	1,200.00	300.00	1,500.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	535000	Miscellaneous Supplies	Permanent Budget	1,200.00	(1,000.00)	200.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	535000	Miscellaneous Supplies	Temporary Budget	91,718.94	(91,718.94)	0.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	536000	Office Supplies	Permanent Budget	1,200.00	(600.00)	600.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	541000	Postage	Permanent Budget	1,200.00	(900.00)	300.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	542000	Printing	Permanent Budget	1,300.00	(900.00)	400.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	551000	IT Equipment under \$5,000	Permanent Budget	4,040.00	(40.00)	4,000.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	591000	Repairs	Permanent Budget	2,200.00	(1,300.00)	900.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	602000	IT - Communications	Permanent Budget	840.00	40.00	880.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	611000	Professional Development	Permanent Budget	400.00	1,400.00	1,800.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	621000	Operating Fees and Services	Permanent Budget	1,900.00	(500.00)	1,400.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	623000	Professional Fees and Services	Permanent Budget	20,000.00	(10,000.00)	10,000.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO	631000	Miscellaneous Expenses	Permanent Budget	1,400.00	(1,295.00)	105.00	0.00	0.00	0.00	0.00
Veteran's Ed Training Program Total							326,828.94	(99,390.94)	227,438.00	0.00	0.00	0.00	0.00
79703	Upward Bound Restricted Gifts	2839	TRIO	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,186.00	0.00	0.00	3,186.00

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
79703	Upward Bound Restricted Gifts	2839	TRIO		478000	Contributions & Donations	Permanent Budget	0.00	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	0.00
79703	Upward Bound Restricted Gifts	2839	TRIO		535000	Miscellaneous Supplies	Permanent Budget	3,186.00	0.00	3,186.00	0.00	0.00	0.00	0.00
	Upward Bound Restricted Gifts Total							3,186.00	0.00	3,186.00	3,186.00	0.00	0.00	3,186.00
79777	VET Scholarship Fund	2839	TRIO		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,225.00	0.00	2,225.00	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	0.00
79777	VET Scholarship Fund	2839	TRIO		535000	Miscellaneous Supplies	Permanent Budget	2,225.00	0.00	2,225.00	0.00	0.00	0.00	0.00
	VET Scholarship Fund Total							2,225.00	0.00	2,225.00	2,225.00	0.00	0.00	2,225.00
		2839 Total						355,575.94	(100,527.94)	255,048.00	28,747.00	(1,137.00)	27,610.00	
19376	Student Affairs	2840	Dean of Students		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	8,217.00	(6,717.00)	1,500.00	
19376	Student Affairs	2840	Dean of Students		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	0.00
19376	Student Affairs	2840	Dean of Students		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	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	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	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	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	0.00
19376	Student Affairs	2840	Dean of Students		535000	Miscellaneous Supplies	Permanent Budget	8,217.00	(6,717.00)	1,500.00	0.00	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	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	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	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	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	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	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	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	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	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	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	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	0.00
	Student Affairs Total							8,217.00	(6,717.00)	1,500.00	8,217.00	(6,717.00)	1,500.00	
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	0.00
30551	Dean of Students	2840	Dean of Students		511000	Salaries-Regular - Benefitted	Permanent Budget	288,674.00	9,050.00	297,724.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		511000	Salaries-Regular - Benefitted	Temporary Budget	(12,584.00)	12,584.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students		516000	Fringe Benefits	Temporary Budget	70,251.81	(70,251.81)	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	11.00	0.00	11.00	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							352,452.81	(48,617.81)	303,835.00	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		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		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		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		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		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		536000	Office Supplies	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30552	Health Promotion	2840	Dean of Students		542000	Printing	Permanent Budget	0.00	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
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
30552	Health Promotion	2840	Dean of Students		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Health Promotion Total							0.00	0.00	0.00	0.00	0.00	0.00
		2840 Total						360,669.81	(55,334.81)	305,335.00	8,217.00	(6,717.00)	1,500.00
19320	Counseling Center Local	2841	Counseling Center		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00
19320	Counseling Center Local	2841	Counseling Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,200.00	0.00	5,200.00
19320	Counseling Center Local	2841	Counseling Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		521000	Travel	Permanent Budget	7,000.00	0.00	7,000.00	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
19320	Counseling Center Local	2841	Counseling Center		532000	Supply/Material - Professional	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		536000	Office Supplies	Permanent Budget	20,000.00	0.00	20,000.00	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
19320	Counseling Center Local	2841	Counseling Center		551000	IT Equipment under \$5,000	Permanent Budget	7,750.00	0.00	7,750.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		591000	Repairs	Permanent Budget	250.00	0.00	250.00	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
19320	Counseling Center Local	2841	Counseling Center		621000	Operating Fees and Services	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		623000	Professional Fees and Services	Permanent Budget	3,900.00	0.00	3,900.00	0.00	0.00	0.00
	Counseling Center Local Total							45,200.00	0.00	45,200.00	45,200.00	0.00	45,200.00
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	590,646.00	(794.00)	589,852.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		511000	Salaries-Regular - Benefitted	Temporary Budget	(26,649.00)	26,649.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		512000	Salaries - Other	Permanent Budget	18,662.00	3,745.00	22,407.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		512000	Salaries - Other	Temporary Budget	3,220.00	(3,220.00)	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		516000	Fringe Benefits	Temporary Budget	269,511.90	(269,511.90)	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	5,458.00	0.00	5,458.00	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	33,000.00	0.00	33,000.00	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							905,623.90	(243,131.90)	662,492.00	0.00	0.00	0.00
		2841 Total						950,823.90	(243,131.90)	707,692.00	45,200.00	0.00	45,200.00
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		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	143,762.00	(143,762.00)	0.00
19301	Student Health	2842	Student Health Services		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,800,000.00	100,000.00	1,900,000.00
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	1,120,633.00	(71,370.00)	1,049,263.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		516000	Fringe Benefits	Permanent Budget	510,216.00	80,553.00	590,769.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		532000	Supply/Material - Professional	Permanent Budget	500.00	(150.00)	350.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		533000	Food and Clothing	Permanent Budget	50.00	25.00	75.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,809.00	342.00	3,151.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		535000	Miscellaneous Supplies	Permanent Budget	210.00	65.00	275.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		536000	Office Supplies	Permanent Budget	1,400.00	(350.00)	1,050.00	0.00	0.00	0.00

**North Dakota University System
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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19301	Student Health	2842	Student Health Services		541000	Postage	Permanent Budget	250.00	(105.00)	145.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		542000	Printing	Permanent Budget	6,410.00	(497.00)	5,913.00	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	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		571000	Insurance	Permanent Budget	512.00	69.00	581.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		591000	Repairs	Permanent Budget	10,687.00	5,297.00	15,984.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		602000	IT - Communications	Permanent Budget	12,381.00	6,868.00	19,249.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		621000	Operating Fees and Services	Permanent Budget	0.00	51,225.00	51,225.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		631000	Miscellaneous Expenses	Permanent Budget	105.00	(5.00)	100.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		682000	Land and Buildings	Permanent Budget	0.00	63,748.00	63,748.00	0.00	0.00	0.00
19301	Student Health Total	2842	Student Health Services		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Health Total							1,666,163.00	150,715.00	1,816,878.00	1,943,762.00	(43,762.00)	1,900,000.00
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		400000	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	25,000.00	60,235.00	85,235.00
19306	Student Health Serv Facilities	2842	Student Health Services		551000	IT Equipment under \$5,000	Permanent Budget	25,000.00	7,535.00	32,535.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		552000	Other Equipment under \$5,000	Permanent Budget	0.00	19,700.00	19,700.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		591000	Repairs	Permanent Budget	0.00	33,000.00	33,000.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Health Serv Facilities Total							25,000.00	60,235.00	85,235.00	25,000.00	60,235.00	85,235.00
19308	Student Health Operations	2842	Student Health Services		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
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
19308	Student Health Operations	2842	Student Health Services		535000	Miscellaneous Supplies	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	Student Health Operations Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00
19309	Student Health Sales & Service	2842	Student Health Services		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	707,617.00	57,483.00	765,100.00
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	0.00
19309	Student Health Sales & Service	2842	Student Health Services		471000	Medical Charges Services/Sales	Permanent Budget	0.00	0.00	0.00	1,452,301.00	192,699.00	1,645,000.00
19309	Student Health Sales & Service	2842	Student Health Services		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
19309	Student Health Sales & Service	2842	Student Health Services		511000	Salaries-Regular - Benefitted	Permanent Budget	837,276.00	(35,339.00)	801,937.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		512000	Salaries - Other	Permanent Budget	246,079.00	0.00	246,079.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		516000	Fringe Benefits	Permanent Budget	260,600.00	105,173.00	365,773.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		517000	Salaries - Graduate Assistants	Permanent Budget	36,000.00	(36,000.00)	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		518000	Other Taxable Compensation	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		521000	Travel	Permanent Budget	15,200.00	1,800.00	17,000.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		531000	Supplies - IT Software	Permanent Budget	23,934.00	4,508.00	28,442.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		532000	Supply/Material - Professional	Permanent Budget	0.00	9,360.00	9,360.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		533000	Food and Clothing	Permanent Budget	1,875.00	(787.00)	1,088.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		535000	Miscellaneous Supplies	Permanent Budget	13,193.00	(920.00)	12,273.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		536000	Office Supplies	Permanent Budget	1,600.00	304.00	1,904.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		541000	Postage	Permanent Budget	2,700.00	1,400.00	4,100.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		542000	Printing	Permanent Budget	4,210.00	(1,155.00)	3,055.00	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
19309	Student Health Sales & Service	2842	Student Health Services		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		571000	Insurance	Permanent Budget	352.00	(14.00)	338.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		591000	Repairs	Permanent Budget	1,860.00	0.00	1,860.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		602000	IT - Communications	Permanent Budget	1,551.00	1,250.00	2,801.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		611000	Professional Development	Permanent Budget	28,645.00	(28,645.00)	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		621000	Operating Fees and Services	Permanent Budget	73,215.00	50,699.00	123,914.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		623000	Professional Fees and Services	Permanent Budget	117,425.00	(116,570.00)	855.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		625000	Medical, Dental and Optical	Permanent Budget	439,105.00	68,593.00	507,698.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	35,665.00	0.00	35,665.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		682000	Land and Buildings	Permanent Budget	98,500.00	(98,500.00)	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		722001	Transfers Out	Permanent Budget	167,017.00	64,496.00	231,513.00	0.00	0.00	0.00
	Student Health Sales & Service Total							2,406,002.00	(10,347.00)	2,395,655.00	2,164,918.00	250,182.00	2,415,100.00

**North Dakota University System
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FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30739	FA Campus Operations	2842	Student Health Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30739	FA Campus Operations	2842	Student Health Services		511000	Salaries-Regular - Benefitted	Permanent Budget	4,896.00	(3,617.00)	1,279.00	0.00	0.00	0.00	
30739	FA Campus Operations	2842	Student Health Services		516000	Fringe Benefits	Temporary Budget	2,144.92	(2,144.92)	0.00	0.00	0.00	0.00	
	FA Campus Operations Total							7,040.92	(5,761.92)	1,279.00	0.00	0.00	0.00	
82255	Student Charity Event-SHS	2842	Student Health Services		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
82255	Student Charity Event-SHS	2842	Student Health Services		631000	Miscellaneous Expenses	Permanent Budget	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	
	2842 Total							4,104,206.92	194,840.08	4,299,047.00	4,133,681.00	266,654.00	4,400,335.00	
18927	ISEP- Intl Program Office	2843	Int'l Student & Study Abroad		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	10,935.00	0.00	10,935.00	
18927	ISEP- Intl Program Office	2843	Int'l Student & Study Abroad		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	16,403.00	0.00	16,403.00	
18927	ISEP- Intl Program Office	2843	Int'l Student & Study Abroad		522000	Travel International	Permanent Budget	27,338.00	0.00	27,338.00	0.00	0.00	0.00	
18927	ISEP- Intl Program Office	2843	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	ISEP- Intl Program Office Total							27,338.00	0.00	27,338.00	27,338.00	0.00	27,338.00	
18935	Study Abroad-General	2843	Int'l Student & Study Abroad		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18935	Study Abroad-General	2843	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	38,630.00	0.00	38,630.00	
18935	Study Abroad-General	2843	Int'l Student & Study Abroad		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18935	Study Abroad-General	2843	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	2843	Int'l Student & Study Abroad		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	1,200.00	0.00	1,200.00	
18935	Study Abroad-General	2843	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	2843	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	
18935	Study Abroad-General	2843	Int'l Student & Study Abroad		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18935	Study Abroad-General	2843	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	
18935	Study Abroad-General	2843	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18935	Study Abroad-General	2843	Int'l Student & Study Abroad		542000	Printing	Permanent Budget	1,300.00	0.00	1,300.00	0.00	0.00	0.00	
18935	Study Abroad-General	2843	Int'l Student & Study Abroad		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18935	Study Abroad-General	2843	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	1,630.00	0.00	1,630.00	0.00	0.00	0.00	
18935	Study Abroad-General	2843	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	27,050.00	0.00	27,050.00	0.00	0.00	0.00	
18935	Study Abroad-General	2843	Int'l Student & Study Abroad		623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
	Study Abroad-General Total							39,830.00	0.00	39,830.00	39,830.00	0.00	39,830.00	
18937	Short Term Programs	2843	Int'l Student & Study Abroad		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	9,000.00	0.00	9,000.00	
18937	Short Term Programs	2843	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18937	Short Term Programs	2843	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	2843	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	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	9,000.00	0.00	9,000.00	
18960	Express Mailing Fee	2843	Int'l Student & Study Abroad		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00	
18960	Express Mailing Fee	2843	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	2843	Int'l Student & Study Abroad		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18960	Express Mailing Fee	2843	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	2843	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	2843	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	2843	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
	Express Mailing Fee Total							2,000.00	(2,000.00)	0.00	2,000.00	(2,000.00)	0.00	
19133	Intl Student Orientation Fee	2843	Int'l Student & Study Abroad		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	
19133	Intl Student Orientation Fee	2843	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	
19133	Intl Student Orientation Fee	2843	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	2843	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	2843	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	2843	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	11,000.00	(6,500.00)	4,500.00	0.00	0.00	0.00	
19133	Intl Student Orientation Fee	2843	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19133	Intl Student Orientation Fee	2843	Int'l Student & Study Abroad		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19133	Intl Student Orientation Fee	2843	Int'l Student & Study Abroad		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19133	Intl Student Orientation Fee	2843	Int'l Student & Study Abroad		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19133	Intl Student Orientation Fee	2843	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	0.00	6,500.00	6,500.00	0.00	0.00	0.00	
19133	Intl Student Orientation Fee	2843	Int'l Student & Study Abroad		623000	Professional Fees and Services	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	
	Intl Student Orientation Fee Total							18,000.00	0.00	18,000.00	18,000.00	0.00	18,000.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,625.00	0.00	1,625.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad		400000	REVENUE	Temporary Budget	0.00	0.00	0.00	7,737.00	(7,737.00)	0.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	21,875.00	0.00	21,875.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad		516000	Fringe Benefits	Temporary Budget	40.00	(40.00)	0.00	0.00	0.00	0.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad		517000	Salaries - Graduate Assistants	Temporary Budget	7,697.00	(7,697.00)	0.00	0.00	0.00	0.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad	522000	Travel International	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad	611000	Professional Development	Permanant Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19217	Internatl Undergrad App Fee	2843	Int'l Student & Study Abroad	621000	Operating Fees and Services	Permanent Budget	13,500.00	0.00	13,500.00	0.00	0.00	0.00	
Internatl Undergrad App Fee Total							31,237.00	(7,737.00)	23,500.00	31,237.00	(7,737.00)	23,500.00	
19240	Passport/Visa Photos	2843	Int'l Student & Study Abroad	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	750.00	750.00	
19240	Passport/Visa Photos	2843	Int'l Student & Study Abroad	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19240	Passport/Visa Photos	2843	Int'l Student & Study Abroad	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	625.00	0.00	625.00	
19240	Passport/Visa Photos	2843	Int'l Student & Study Abroad	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19240	Passport/Visa Photos	2843	Int'l Student & Study Abroad	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19240	Passport/Visa Photos	2843	Int'l Student & Study Abroad	621000	Operating Fees and Services	Permanent Budget	625.00	0.00	625.00	0.00	0.00	0.00	
19240	Passport/Visa Photos	2843	Int'l Student & Study Abroad	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	750.00	750.00	0.00	0.00	0.00	
Passport/Visa Photos Total							625.00	750.00	1,375.00	625.00	750.00	1,375.00	
19359	Study Abroad User Fee	2843	Int'l Student & Study Abroad	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	10,058.00	10,058.00	
19359	Study Abroad User Fee	2843	Int'l Student & Study Abroad	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	118,279.00	(27,995.00)	90,284.00	
19359	Study Abroad User Fee	2843	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	2843	Int'l Student & Study Abroad	511000	Salaries-Regular - Benefitted	Permanent Budget	57,518.00	(12,276.00)	45,242.00	0.00	0.00	0.00	
19359	Study Abroad User Fee	2843	Int'l Student & Study Abroad	512000	Salaries - Other	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
19359	Study Abroad User Fee	2843	Int'l Student & Study Abroad	513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
19359	Study Abroad User Fee	2843	Int'l Student & Study Abroad	516000	Fringe Benefits	Permanent Budget	35,661.00	(5,661.00)	30,000.00	0.00	0.00	0.00	
19359	Study Abroad User Fee	2843	Int'l Student & Study Abroad	521000	Travel	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	
19359	Study Abroad User Fee	2843	Int'l Student & Study Abroad	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19359	Study Abroad User Fee	2843	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							118,279.00	(17,937.00)	100,342.00	118,279.00	(17,937.00)	100,342.00	
19364	National Student Exchange	2843	Int'l Student & Study Abroad	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	750.00	(750.00)	0.00	
19364	National Student Exchange	2843	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	2843	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	2843	Int'l Student & Study Abroad	535000	Miscellaneous Supplies	Permanent Budget	750.00	(750.00)	0.00	0.00	0.00	0.00	
National Student Exchange Total							750.00	(750.00)	0.00	750.00	(750.00)	0.00	
19368	Intl Student Support Serv Fee	2843	Int'l Student & Study Abroad	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	147,342.00	(73,029.00)	74,313.00	
19368	Intl Student Support Serv Fee	2843	Int'l Student & Study Abroad	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	127,500.00	30,000.00	157,500.00	
19368	Intl Student Support Serv Fee	2843	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	2843	Int'l Student & Study Abroad	511000	Salaries-Regular - Benefitted	Permanent Budget	109,513.00	2,750.00	112,263.00	0.00	0.00	0.00	
19368	Intl Student Support Serv Fee	2843	Int'l Student & Study Abroad	512000	Salaries - Other	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00	
19368	Intl Student Support Serv Fee	2843	Int'l Student & Study Abroad	516000	Fringe Benefits	Permanent Budget	120,160.00	(60,160.00)	60,000.00	0.00	0.00	0.00	
19368	Intl Student Support Serv Fee	2843	Int'l Student & Study Abroad	521000	Travel	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00	
19368	Intl Student Support Serv Fee	2843	Int'l Student & Study Abroad	522000	Travel International	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
19368	Intl Student Support Serv Fee	2843	Int'l Student & Study Abroad	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19368	Intl Student Support Serv Fee	2843	Int'l Student & Study Abroad	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19368	Intl Student Support Serv Fee	2843	Int'l Student & Study Abroad	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19368	Intl Student Support Serv Fee	2843	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	2843	Int'l Student & Study Abroad	611000	Professional Development	Permanent Budget	7,500.00	5,000.00	12,500.00	0.00	0.00	0.00	
19368	Intl Student Support Serv Fee	2843	Int'l Student & Study Abroad	621000	Operating Fees and Services	Permanent Budget	12,000.00	10,000.00	22,000.00	0.00	0.00	0.00	
19368	Intl Student Support Serv Fee	2843	Int'l Student & Study Abroad	623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
Intl Student Support Serv Fee Total							274,223.00	(42,410.00)	231,813.00	274,842.00	(43,029.00)	231,813.00	
19371	International Student Health	2843	Int'l Student & Study Abroad	535000	Miscellaneous Supplies	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	2843	Int'l Student & Study Abroad	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	655.00	5,134.00	5,789.00	
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	14,750.00	0.00	14,750.00	
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	511000	Salaries-Regular - Benefitted	Permanent Budget	4,475.00	134.00	4,609.00	0.00	0.00	0.00	
19595	Spons Int'L Student Admin Fee	2843	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	
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	516000	Fringe Benefits	Permanent Budget	2,750.00	0.00	2,750.00	0.00	0.00	0.00	
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	516000	Fringe Benefits	Temporary Budget	160.00	(160.00)	0.00	0.00	0.00	0.00	
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	518000	Other Taxable Compensation	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	521000	Travel	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	521000	Travel	Temporary Budget	(2,160.00)	2,160.00	0.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	522000	Travel International	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2843	Int'l Student & Study Abroad	623000	Professional Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
	Spons Int'L Student Admin Fee Total						15,405.00	5,134.00	20,539.00	15,405.00	5,134.00		20,539.00
30562	International Programs	2843	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	2843	Int'l Student & Study Abroad	511000	Salaries-Regular - Benefitted	Permanent Budget	451,074.00	(8,260.00)	442,814.00	0.00	0.00	0.00	0.00
30562	International Programs	2843	Int'l Student & Study Abroad	511000	Salaries-Regular - Benefitted	Temporary Budget	(43,749.00)	43,749.00	0.00	0.00	0.00	0.00	0.00
30562	International Programs	2843	Int'l Student & Study Abroad	512000	Salaries - Other	Permanent Budget	8,604.00	0.00	8,604.00	0.00	0.00	0.00	0.00
30562	International Programs	2843	Int'l Student & Study Abroad	516000	Fringe Benefits	Temporary Budget	152,438.50	(152,438.50)	0.00	0.00	0.00	0.00	0.00
30562	International Programs	2843	Int'l Student & Study Abroad	522000	Travel International	Temporary Budget	108,240.00	(108,240.00)	0.00	0.00	0.00	0.00	0.00
30562	International Programs	2843	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	2843	Int'l Student & Study Abroad	621000	Operating Fees and Services	Temporary Budget	8,195.00	(8,195.00)	0.00	0.00	0.00	0.00	0.00
	International Programs Total						716,621.50	(233,384.50)	483,237.00	0.00	0.00	0.00	0.00
		2843 Total					1,253,308.50	(298,334.50)	954,974.00	537,306.00	(65,569.00)		471,737.00
30739	FA Campus Operations	2850	Tri-College	511000	Salaries-Regular - Benefitted	Permanent Budget	3,265.00	(3,265.00)	0.00	0.00	0.00	0.00	0.00
30739	FA Campus Operations	2850	Tri-College	511000	Salaries-Regular - Benefitted	Temporary Budget	(1,047.00)	1,047.00	0.00	0.00	0.00	0.00	0.00
30739	FA Campus Operations	2850	Tri-College	516000	Fringe Benefits	Temporary Budget	896.42	(896.42)	0.00	0.00	0.00	0.00	0.00
	FA Campus Operations Total						3,114.42	(3,114.42)	0.00	0.00	0.00	0.00	0.00
		2850 Total					3,114.42	(3,114.42)	0.00	0.00	0.00	0.00	0.00
18087	Access-Disability TAP Program	2860	Accessibility & Disability Res	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,500.00	227.00		4,727.00
18087	Access-Disability TAP Program	2860	Accessibility & Disability Res	531000	Supplies - IT Software	Permanent Budget	0.00	156.00	156.00	0.00	0.00	0.00	0.00
18087	Access-Disability TAP Program	2860	Accessibility & Disability Res	533000	Food and Clothing	Permanent Budget	470.00	(420.00)	50.00	0.00	0.00	0.00	0.00
18087	Access-Disability TAP Program	2860	Accessibility & Disability Res	535000	Miscellaneous Supplies	Permanent Budget	3,830.00	454.00	4,284.00	0.00	0.00	0.00	0.00
18087	Access-Disability TAP Program	2860	Accessibility & Disability Res	536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
18087	Access-Disability TAP Program	2860	Accessibility & Disability Res	623000	Professional Fees and Services	Permanent Budget	0.00	37.00	37.00	0.00	0.00	0.00	0.00
	Access-Disability TAP Program Total						4,500.00	227.00	4,727.00	4,500.00	227.00		4,727.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	52,000.00	33,385.00		85,385.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	516000	Fringe Benefits	Permanent Budget	0.00	325.00	325.00	0.00	0.00	0.00	0.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	10,800.00	10,800.00	0.00	0.00	0.00	0.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	531000	Supplies - IT Software	Permanent Budget	0.00	525.00	525.00	0.00	0.00	0.00	0.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	533000	Food and Clothing	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00	0.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	535000	Miscellaneous Supplies	Permanent Budget	43,680.00	(40,680.00)	3,000.00	0.00	0.00	0.00	0.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	536000	Office Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	541000	Postage	Permanent Budget	0.00	20.00	20.00	0.00	0.00	0.00	0.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	602000	IT - Communications	Permanent Budget	0.00	850.00	850.00	0.00	0.00	0.00	0.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	611000	Professional Development	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
18976	Access/Disab.TAP Program Fees	2860	Accessibility & Disability Res	623000	Professional Fees and Services	Permanent Budget	0.00	350.00	350.00	0.00	0.00	0.00	0.00
	Access/Disab.TAP Program Fees Total						43,680.00	(22,260.00)	21,420.00	52,000.00	33,385.00		85,385.00
19302	Disabled Student Services	2860	Accessibility & Disability Res	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	750.00	70.00		820.00
19302	Disabled Student Services	2860	Accessibility & Disability Res	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Accessibility & Disability Res	521000	Travel	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Accessibility & Disability Res	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Accessibility & Disability Res	571000	Insurance	Permanent Budget	0.00	70.00	70.00	0.00	0.00	0.00	0.00
	Disabled Student Services Total						750.00	70.00	820.00	750.00	70.00		820.00
20049	Disability SS - Fdtn support	2860	Accessibility & Disability Res	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00		3,000.00
20049	Disability SS - Fdtn support	2860	Accessibility & Disability Res	621000	Operating Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
	Disability SS - Fdtn support Total						3,000.00	0.00	3,000.00	3,000.00	0.00		3,000.00
30573	Disability Services	2860	Accessibility & Disability Res	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Accessibility & Disability Res	511000	Salaries-Regular - Benefitted	Permanent Budget	312,090.00	7,923.00	320,013.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Accessibility & Disability Res	511000	Salaries-Regular - Benefitted	Temporary Budget	(9,968.00)	9,968.00	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Accessibility & Disability Res	512000	Salaries - Other	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Accessibility & Disability Res	516000	Fringe Benefits	Temporary Budget	151,626.17	(151,626.17)	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Accessibility & Disability Res	517000	Salaries - Graduate Assistants	Permanent Budget	16,532.00	0.00	16,532.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Accessibility & Disability Res	521000	Travel	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Accessibility & Disability Res	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	Accessibility & Disability Res	531000	Supplies - IT Software	Temporary Budget	(817.00)	817.00	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Accessibility & Disability Res	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30573	Disability Services	2860	Accessibility & Disability Res	533000	Food and Clothing	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
30573	Disability Services	2860	Accessibility & Disability Res	535000	Miscellaneous Supplies	Permanent Budget	5,200.00	0.00	5,200.00	0.00	0.00	0.00	
30573	Disability Services	2860	Accessibility & Disability Res	536000	Office Supplies	Permanent Budget	1,400.00	0.00	1,400.00	0.00	0.00	0.00	
30573	Disability Services	2860	Accessibility & Disability Res	541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
30573	Disability Services	2860	Accessibility & Disability Res	542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
30573	Disability Services	2860	Accessibility & Disability Res	551000	IT Equipment under \$5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	
30573	Disability Services	2860	Accessibility & Disability Res	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	Accessibility & Disability Res	591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
30573	Disability Services	2860	Accessibility & Disability Res	602000	IT - Communications	Permanent Budget	2,300.00	0.00	2,300.00	0.00	0.00	0.00	
30573	Disability Services	2860	Accessibility & Disability Res	611000	Professional Development	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00	
30573	Disability Services	2860	Accessibility & Disability Res	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	Accessibility & Disability Res	623000	Professional Fees and Services	Permanent Budget	39,113.00	0.00	39,113.00	0.00	0.00	0.00	
Disability Services Total							542,376.17	(132,918.17)	409,458.00	0.00	0.00	0.00	
		2860 Total					594,306.17	(154,881.17)	439,425.00	60,250.00	33,682.00	93,932.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,850.00	750.00	3,600.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	542000	Printing	Permanent Budget	250.00	250.00	500.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	621000	Operating Fees and Services	Permanent Budget	2,500.00	500.00	3,000.00	0.00	0.00	0.00	
18495	WHP Pow-Wow	2861	Ctr for Community & Belonging	623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
WHP Pow-Wow Total							2,850.00	750.00	3,600.00	2,850.00	750.00	3,600.00	
20015	CCB Dev Foundation Gifts	2861	Ctr for Community & Belonging	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	
20015	CCB Dev Foundation Gifts	2861	Ctr for Community & Belonging	533000	Food and Clothing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	
20015	CCB Dev Foundation Gifts	2861	Ctr for Community & Belonging	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
20015	CCB Dev Foundation Gifts	2861	Ctr for Community & Belonging	623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
CCB Dev Foundation Gifts Total							500.00	0.00	500.00	500.00	0.00	500.00	
30560	Bison Bridge Multicultural Pro	2861	Ctr for Community & Belonging	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30560	Bison Bridge Multicultural Pro	2861	Ctr for Community & Belonging	512000	Salaries - Other	Permanent Budget	27,035.00	(15,035.00)	12,000.00	0.00	0.00	0.00	
30560	Bison Bridge Multicultural Pro	2861	Ctr for Community & Belonging	516000	Fringe Benefits	Permanent Budget	815.00	0.00	815.00	0.00	0.00	0.00	
30560	Bison Bridge Multicultural Pro	2861	Ctr for Community & Belonging	535000	Miscellaneous Supplies	Permanent Budget	20,928.00	15,035.00	35,963.00	0.00	0.00	0.00	
30560	Bison Bridge Multicultural Pro	2861	Ctr for Community & Belonging	535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Bison Bridge Multicultural Pro Total							48,778.00	0.00	48,778.00	0.00	0.00	0.00	
30561	Ctr for Community & Belonging	2861	Ctr for Community & Belonging	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30561	Ctr for Community & Belonging	2861	Ctr for Community & Belonging	511000	Salaries-Regular - Benefitted	Permanent Budget	250,241.00	5,700.00	255,941.00	0.00	0.00	0.00	
30561	Ctr for Community & Belonging	2861	Ctr for Community & Belonging	511000	Salaries-Regular - Benefitted	Temporary Budget	(26,724.00)	26,724.00	0.00	0.00	0.00	0.00	
30561	Ctr for Community & Belonging	2861	Ctr for Community & Belonging	512000	Salaries - Other	Permanent Budget	1,811.00	0.00	1,811.00	0.00	0.00	0.00	
30561	Ctr for Community & Belonging	2861	Ctr for Community & Belonging	515000	Salaries - Faculty	Temporary Budget	3,800.00	(3,800.00)	0.00	0.00	0.00	0.00	
30561	Ctr for Community & Belonging	2861	Ctr for Community & Belonging	516000	Fringe Benefits	Temporary Budget	70,403.30	(70,403.30)	0.00	0.00	0.00	0.00	
30561	Ctr for Community & Belonging	2861	Ctr for Community & Belonging	517000	Salaries - Graduate Assistants	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00	
30561	Ctr for Community & Belonging	2861	Ctr for Community & Belonging	535000	Miscellaneous Supplies	Permanent Budget	42,478.00	0.00	42,478.00	0.00	0.00	0.00	
30561	Ctr for Community & Belonging	2861	Ctr for Community & Belonging	535000	Miscellaneous Supplies	Temporary Budget	(4,104.00)	4,104.00	0.00	0.00	0.00	0.00	
Ctr for Community & Belonging Total							344,905.30	(37,675.30)	307,230.00	0.00	0.00	0.00	
		2861 Total					397,033.30	(36,925.30)	360,108.00	3,350.00	750.00	4,100.00	
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	
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	
VPFA Land Replacement Fund Total							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	
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	
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	
VP Busn & Finance Local Fund Total							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	

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
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	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	0.00
	Business & Finance Staff Devel Total						0.00	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	0.00
30730	VP Finance & Administration	3000	VP Finance and Administration	511000	Salaries-Regular - Benefitted	Permanent Budget	603,558.00	16,376.00	619,934.00	0.00	0.00	0.00	0.00	0.00
30730	VP Finance & Administration	3000	VP Finance and Administration	516000	Fringe Benefits	Temporary Budget	181,419.75	(181,419.75)	0.00	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	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	0.00
	VP Finance & Administration Total						859,733.75	(165,043.75)	694,690.00	0.00	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	0.00
30732	Finance & Admin Unallocat	3000	VP Finance and Administration	512000	Salaries - Other	Permanent Budget	576,587.00	0.00	576,587.00	0.00	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	0.00
	Finance & Admin Unallocat Total						669,449.00	0.00	669,449.00	0.00	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	0.00
30747	Downtown Campus Admin	3000	VP Finance and Administration	511000	Salaries-Regular - Benefitted	Temporary Budget	134,338.00	(134,338.00)	0.00	0.00	0.00	0.00	0.00	0.00
30747	Downtown Campus Admin	3000	VP Finance and Administration	516000	Fringe Benefits	Temporary Budget	21,659.17	(21,659.17)	0.00	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	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	0.00
	Downtown Campus Admin Total						161,117.17	(155,997.17)	5,120.00	0.00	0.00	0.00	0.00	0.00
30751	NDSU Budget Model/Fin Org Asmt	3000	VP Finance and Administration	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30751	NDSU Budget Model/Fin Org Asmt	3000	VP Finance and Administration	623000	Professional Fees and Services	Temporary Budget	24,275.00	(24,275.00)	0.00	0.00	0.00	0.00	0.00	0.00
	NDSU Budget Model/Fin Org Asmt Total						24,275.00	(24,275.00)	0.00	0.00	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	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	0.00
	Rayl - VPBF Gift Fund Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		3000 Total					1,714,574.92	(345,315.92)	1,369,259.00	0.00	0.00	0.00	0.00	0.00
00558	Union R&R Student Fee	3010	General & Administrative	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00558	Union R&R Student Fee	3010	General & Administrative	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00558	Union R&R Student Fee	3010	General & Administrative	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Union R&R Student Fee Total						0.00	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	0.00
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	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	0.00	0.00
	2009 Debt Service-Nisk&WDC Total						0.00	0.00	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	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	0.00	0.00
	2012A LLC Refunding Debt Serv Total						0.00	0.00	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	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	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	0.00	0.00
	2014A Debt Service-Bison Court Total						0.00	0.00	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	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	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	0.00	0.00
	2015A Debt Svc-Union/Wellness Total						0.00	0.00	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	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	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	0.00	0.00
	2015B Aquatic Center Debt Serv Total						0.00	0.00	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	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	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	0.00	0.00
	2016A Housing and Aux debt Se Total						0.00	0.00	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	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	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	0.00	0.00
	2016 Series RTP Refunding Total						0.00	0.00	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	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	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	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	0.00	0.00

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	2017A&B Hsg/Aux Bonds Debt Sv Total							0.00	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	0.00
	Receiving Holding Fund Total							0.00	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	0.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,462,000.00	0.00	7,462,000.00	0.00
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	0.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative		722000	Transfers Out	Permanent Budget	7,462,000.00	0.00	7,462,000.00	0.00	0.00	0.00	0.00
	Aux. Enterprises Revenue Acct Total							7,462,000.00	0.00	7,462,000.00	7,462,000.00	0.00	7,462,000.00	0.00
18058	Accruals for Fin Stmt	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Accruals for Fin Stmt Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
18523	Risk Mgmt Premiums-Clearing	3010	General & Administrative		400000	REVENUE	Permanent Budget	0.00	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	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	0.00
	Risk Mgmt Premiums-Clearing Total							0.00	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	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	0.00
18541	19th Ave Property - Revenues	3010	General & Administrative		480000	Other Misc Rev	Permanent Budget	0.00	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	0.00
	19th Ave Property - Revenues Total							0.00	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	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	0.00
	ConnectND Clearing Account Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
18905	President's Development Fund	3010	General & Administrative		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	President's Development Fund Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
18958	Federal Relations-Pres. Office	3010	General & Administrative		400000	REVENUE	Permanent Budget	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
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	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	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	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	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	0.00
	NDSA Student Fee Clearing Acct Total							0.00	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	4,143,170.00	199,630.00	4,342,800.00	0.00
19360	Student Activity Fees	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19360	Student Activity Fees	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19360	Student Activity Fees	3010	General & Administrative		722001	Transfers Out	Permanent Budget	4,143,170.00	199,630.00	4,342,800.00	0.00	0.00	0.00	0.00
	Student Activity Fees Total							4,143,170.00	199,630.00	4,342,800.00	4,143,170.00	199,630.00	4,342,800.00	0.00
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	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	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	0.00
	Old AP & Pyrl Outstand. Chks Total							0.00	0.00	0.00	0.00	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	0.00
19535	Interest-Checking & CDs	3010	General & Administrative		480000	Other Misc Rev	Permanent Budget	0.00	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	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	0.00
	Interest-Checking & CDs Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19545	Local Funds Central	3010	General & Administrative		400000	REVENUE	Permanent Budget	0.00	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	0.00
19545	Local Funds Central	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19545	Local Funds Central	3010	General & Administrative		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19545	Local Funds Central	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19545	Local Funds Central	3010	General & Administrative		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19545	Local Funds Central	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Local Funds Central Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19546	IDCs Central Admin	3010	General & Administrative		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19546	IDCs Central Admin	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
	IDCs Central Admin Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3010	General & Administrative		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	745,919.00	0.00	745,919.00	0.00
	IDCs Research Admin Total							0.00	0.00	0.00	745,919.00	0.00	745,919.00	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	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	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	82,092,406.00	84,019.00	82,176,425.00
30000	State General Fund	3010	General & Administrative		461000	Appropriations	Temporary Budget	0.00	0.00	0.00	2,533,958.00	(2,533,958.00)	0.00
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	84,626,364.00	(2,449,939.00)	82,176,425.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		400000	REVENUE	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	118,220,000.00	7,178,000.00	125,398,000.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		462000	Charges for Services/Sales	Temporary Budget	0.00	0.00	0.00	2,441,447.00	(2,441,447.00)	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	1,504,100.00	(1,504,100.00)	0.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	500,000.00	0.00	500,000.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	2,666,400.00	259,200.00	2,925,600.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	(1,504,100.00)	1,504,100.00	0.00	0.00	0.00	0.00
	NDSU Tuition & Other Colls Total							3,166,400.00	259,200.00	3,425,600.00	120,661,447.00	4,736,553.00	125,398,000.00
30002	State Land Dept & Other Income	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	3,824,000.00	561,000.00	4,385,000.00
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		460000	Tuition and Fees	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		462000	Charges for Services/Sales	Temporary Budget	0.00	0.00	0.00	16,000,000.00	16,000,000.00	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		480000	Other Misc Rev	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	3,824,000.00	16,561,000.00	20,385,000.00
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	9,185,100.00	(100.00)	9,185,000.00	0.00	0.00	0.00
	Financial Aid Waivers Total							9,185,100.00	(100.00)	9,185,000.00	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	1,287.00	(1,287.00)	0.00	0.00	0.00	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative		516000	Fringe Benefits	Permanent Budget	18,371,711.00	1,876,589.00	20,248,300.00	0.00	0.00	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative		516000	Fringe Benefits	Temporary Budget	(17,383,919.21)	17,383,919.21	0.00	0.00	0.00	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative		693000	IT Equipment Over \$5000	Permanent Budget	98,605.00	0.00	98,605.00	0.00	0.00	0.00
	Employee Benefits-Instruction Total							3,587,683.79	19,259,221.21	22,846,905.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	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	Permanent Budget	0.00	6,108.00	6,108.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		515000	Salaries - Faculty	Permanent Budget	1,537,683.00	0.00	1,537,683.00	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	578,787.00	0.00	578,787.00	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							2,116,470.00	6,108.00	2,122,578.00	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		535000	Miscellaneous Supplies	Permanent Budget	100,000.00	49,968.00	149,968.00	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-Building/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	1,197,000.00	0.00	1,197,000.00	0.00	0.00	0.00
	General & Administrative Total							1,615,475.00	49,968.00	1,665,443.00	0.00	0.00	0.00
30966	EE/Spouse/Dep Waivers	3010	General & Administrative		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30966	EE/Spouse/Dep Waivers	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30966	EE/Spouse/Dep Waivers	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	EE/Spouse/Dep Waivers Total							0.00	0.00	0.00	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
70100	Laverne Noyes Stocks	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	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
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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
70102	C Schilling Scholarship	3010	General & Administrative	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	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	
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	
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	
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	
	Restricted Gift Invest Pool Total						0.00	0.00	0.00	0.00	0.00	0.00	
		3010 Total					31,276,298.79	19,774,027.21	51,050,326.00	221,462,900.00	19,047,244.00	240,510,144.00	
18507	Accounting Pcard Rebate	3100	Accounting	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100,000.00	0.00	100,000.00	
18507	Accounting Pcard Rebate	3100	Accounting	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18507	Accounting Pcard Rebate	3100	Accounting	511000	Salaries-Regular - Benefitted	Permanent Budget	45,240.00	1,357.00	46,597.00	0.00	0.00	0.00	
18507	Accounting Pcard Rebate	3100	Accounting	516000	Fringe Benefits	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	
	Accounting Pcard Rebate Total						70,240.00	1,357.00	71,597.00	100,000.00	0.00	100,000.00	
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	
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	
	Accounting Office Tax Payments Total						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	
19561	Temp Deposits-Accounting	3100	Accounting	490000	Transfers In	Permanent Budget	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	
	Temp Deposits-Accounting Total						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	
30734	Accounting	3100	Accounting	511000	Salaries-Regular - Benefitted	Permanent Budget	723,110.00	414,133.00	1,137,243.00	0.00	0.00	0.00	
30734	Accounting	3100	Accounting	511000	Salaries-Regular - Benefitted	Temporary Budget	(8,875.00)	8,875.00	0.00	0.00	0.00	0.00	
30734	Accounting	3100	Accounting	512000	Salaries - Other	Permanent Budget	108,021.00	(9,259.00)	98,762.00	0.00	0.00	0.00	
30734	Accounting	3100	Accounting	512000	Salaries - Other	Temporary Budget	(5,376.00)	5,376.00	0.00	0.00	0.00	0.00	
30734	Accounting	3100	Accounting	516000	Fringe Benefits	Temporary Budget	223,103.12	(223,103.12)	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	
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	
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	
	Accounting Total						1,120,443.12	196,021.88	1,316,465.00	0.00	0.00	0.00	
82115	Tri-College Univ Close-Out	3100	Accounting	452000	Private Awards	Permanent Budget	0.00	0.00	0.00	665,000.00	0.00	665,000.00	
82115	Tri-College Univ Close-Out	3100	Accounting	624000	Subcontracts and Subrecipients	Permanent Budget	665,000.00	0.00	665,000.00	0.00	0.00	0.00	
	Tri-College Univ Close-Out Total						665,000.00	0.00	665,000.00	665,000.00	0.00	665,000.00	
		3100 Total					1,855,683.12	197,378.88	2,053,062.00	765,000.00	0.00	765,000.00	
18299	ASC Portfolio 2 Clearing Fund	3104	Accounting Service Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18299	ASC Portfolio 2 Clearing Fund	3104	Accounting Service Center	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	ASC Portfolio 2 Clearing Fund Total						0.00	0.00	0.00	0.00	0.00	0.00	
18640	ASC Portfolio 1 Clearing Fund	3104	Accounting Service Center	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	ASC Portfolio 1 Clearing Fund Total						0.00	0.00	0.00	0.00	0.00	0.00	
18641	ASC Portfolio 3 Clearing Fund	3104	Accounting Service Center	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	ASC Portfolio 3 Clearing Fund Total						0.00	0.00	0.00	0.00	0.00	0.00	
18642	ASC Portfolio 4 Clearing Fund	3104	Accounting Service Center	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	ASC Portfolio 4 Clearing Fund Total						0.00	0.00	0.00	0.00	0.00	0.00	
30781	Accounting Service Center	3104	Accounting Service Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30781	Accounting Service Center	3104	Accounting Service Center	511000	Salaries-Regular - Benefitted	Permanent Budget	487,535.00	(363,305.00)	124,230.00	0.00	0.00	0.00	
30781	Accounting Service Center	3104	Accounting Service Center	511000	Salaries-Regular - Benefitted	Temporary Budget	(2,707.00)	2,707.00	0.00	0.00	0.00	0.00	
30781	Accounting Service Center	3104	Accounting Service Center	514000	Overtime	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
30781	Accounting Service Center	3104	Accounting Service Center	516000	Fringe Benefits	Temporary Budget	206,685.18	(206,685.18)	0.00	0.00	0.00	0.00	
30781	Accounting Service Center	3104	Accounting Service Center	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
	Accounting Service Center Total						703,513.18	(569,283.18)	134,230.00	0.00	0.00	0.00	
30783	Portfolio 1 Acctg Service Ctr	3104	Accounting Service Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30783	Portfolio 1 Acctg Service Ctr	3104	Accounting Service Center	511000	Salaries-Regular - Benefitted	Permanent Budget	2,340.00	(2,340.00)	0.00	0.00	0.00	0.00	
30783	Portfolio 1 Acctg Service Ctr	3104	Accounting Service Center	511000	Salaries-Regular - Benefitted	Permanent Budget	15,453.00	2,803.00	18,256.00	0.00	0.00	0.00	
30783	Portfolio 1 Acctg Service Ctr	3104	Accounting Service Center	512000	Salaries - Other	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
30783	Portfolio 1 Acctg Service Ctr	3104	Accounting Service Center	514000	Overtime	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
30783	Portfolio 1 Acctg Service Ctr	3104	Accounting Service Center	516000	Fringe Benefits	Temporary Budget	9,054.44	(9,054.44)	0.00	0.00	0.00	0.00	
30783	Portfolio 1 Acctg Service Ctr	3104	Accounting Service Center	535000	Miscellaneous Supplies	Permanent Budget	5,600.00	0.00	5,600.00	0.00	0.00	0.00	
	Portfolio 1 Acctg Service Ctr Total						38,447.44	(8,591.44)	29,856.00	0.00	0.00	0.00	
30784	Portfolio 2 Acctg Service Ctr	3104	Accounting Service Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30784	Portfolio 2 Acctg Service Ctr	3104	Accounting Service Center	511000	Salaries-Regular - Benefitted	Permanent Budget	298,000.00	8,940.00	306,940.00	0.00	0.00	0.00	
30784	Portfolio 2 Acctg Service Ctr	3104	Accounting Service Center	511000	Salaries-Regular - Benefitted	Temporary Budget	(1,052.00)	1,052.00	0.00	0.00	0.00	0.00	
30784	Portfolio 2 Acctg Service Ctr	3104	Accounting Service Center	514000	Overtime	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30784	Portfolio 2 Acctg Service Ctr	3104	Accounting Service Center	516000	Fringe Benefits	Temporary Budget	172,809.88	(172,809.88)	0.00	0.00	0.00	0.00	
30784	Portfolio 2 Acctg Service Ctr	3104	Accounting Service Center	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
Portfolio 2 Acctg Service Ctr Total							481,757.88	(162,817.88)	318,940.00	0.00	0.00	0.00	
30785	Portfolio 3 Acctg Service Ctr	3104	Accounting Service Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30785	Portfolio 3 Acctg Service Ctr	3104	Accounting Service Center	511000	Salaries-Regular - Benefitted	Permanent Budget	249,250.00	3,810.00	253,060.00	0.00	0.00	0.00	
30785	Portfolio 3 Acctg Service Ctr	3104	Accounting Service Center	511000	Salaries-Regular - Benefitted	Temporary Budget	(6,958.00)	6,958.00	0.00	0.00	0.00	0.00	
30785	Portfolio 3 Acctg Service Ctr	3104	Accounting Service Center	514000	Overtime	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
30785	Portfolio 3 Acctg Service Ctr	3104	Accounting Service Center	515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30785	Portfolio 3 Acctg Service Ctr	3104	Accounting Service Center	516000	Fringe Benefits	Temporary Budget	142,299.19	(142,299.19)	0.00	0.00	0.00	0.00	
30785	Portfolio 3 Acctg Service Ctr	3104	Accounting Service Center	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
Portfolio 3 Acctg Service Ctr Total							396,591.19	(131,531.19)	265,060.00	0.00	0.00	0.00	
30786	Portfolio 4 Acctg Service Ctr	3104	Accounting Service Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30786	Portfolio 4 Acctg Service Ctr	3104	Accounting Service Center	511000	Salaries-Regular - Benefitted	Permanent Budget	161,089.00	4,832.00	165,921.00	0.00	0.00	0.00	
30786	Portfolio 4 Acctg Service Ctr	3104	Accounting Service Center	514000	Overtime	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
30786	Portfolio 4 Acctg Service Ctr	3104	Accounting Service Center	516000	Fringe Benefits	Temporary Budget	90,070.03	(90,070.03)	0.00	0.00	0.00	0.00	
30786	Portfolio 4 Acctg Service Ctr	3104	Accounting Service Center	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
Portfolio 4 Acctg Service Ctr Total							263,159.03	(85,238.03)	177,921.00	0.00	0.00	0.00	
		3104 Total					1,883,468.72	(957,461.72)	926,007.00	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	
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	
01001	Accounts Receivable	3110	Customer Account Services	722001	Transfers Out	Permanent Budget	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	
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	
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	
Cust. Acct Service Cash Funds Total							0.00	0.00	0.00	0.00	0.00	0.00	
18068	Student Finance Shared Service	3110	Customer Account Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18068	Student Finance Shared Service	3110	Customer Account Services	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	45,000.00	1,800.00	46,800.00	
18068	Student Finance Shared Service	3110	Customer Account Services	511000	Salaries-Regular - Benefitted	Permanent Budget	28,750.00	863.00	29,613.00	0.00	0.00	0.00	
18068	Student Finance Shared Service	3110	Customer Account Services	516000	Fringe Benefits	Permanent Budget	15,000.00	2,000.00	17,000.00	0.00	0.00	0.00	
18068	Student Finance Shared Service	3110	Customer Account Services	520000	Operating Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Student Finance Shared Service Total							43,750.00	2,863.00	46,613.00	45,000.00	1,800.00	46,800.00	
19120	Perkins Returned Funds	3110	Customer Account Services	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	50,000.00	28,000.00	78,000.00	
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	
19120	Perkins Returned Funds	3110	Customer Account Services	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Perkins Returned Funds Total							0.00	0.00	0.00	50,000.00	28,000.00	78,000.00	
19502	NDSU One Stop	3110	Customer Account Services	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19502	NDSU One Stop	3110	Customer Account Services	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
NDSU One Stop Total							0.00	0.00	0.00	0.00	0.00	0.00	
19547	Business Office Service Charge	3110	Customer Account Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	517,700.00	(14,700.00)	503,000.00	
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	
19547	Business Office Service Charge	3110	Customer Account Services	511000	Salaries-Regular - Benefitted	Permanent Budget	25,875.00	776.00	26,651.00	0.00	0.00	0.00	
19547	Business Office Service Charge	3110	Customer Account Services	516000	Fringe Benefits	Permanent Budget	15,000.00	1,000.00	16,000.00	0.00	0.00	0.00	
19547	Business Office Service Charge	3110	Customer Account Services	531000	Supplies - IT Software	Permanent Budget	62,000.00	3,100.00	65,100.00	0.00	0.00	0.00	
19547	Business Office Service Charge	3110	Customer Account Services	535000	Miscellaneous Supplies	Permanent Budget	14,000.00	0.00	14,000.00	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	(120,000.00)	280,000.00	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	
Business Office Service Charge Total							516,875.00	(115,124.00)	401,751.00	517,700.00	(14,700.00)	503,000.00	
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	
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	
Exchange On Checks Total							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	
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	
Over And Short Account Total							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	
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	
Cust. Acct. Serv-Clearing Acct Total							0.00	0.00	0.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services	511000	Salaries-Regular - Benefitted	Permanent Budget	230,556.00	9,371.00	239,927.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services	511000	Salaries-Regular - Benefitted	Temporary Budget	(5,574.00)	5,574.00	0.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services	512000	Salaries - Other	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services	516000	Fringe Benefits	Temporary Budget	113,217.72	(113,217.72)	0.00	0.00	0.00	0.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30345	NDSU One Stop	3110	Customer Account Services		521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services		531000	Supplies - IT Software	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services		533000	Food and Clothing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services		536000	Office Supplies	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services		541000	Postage	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
30345	NDSU One Stop	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	
30345	NDSU One Stop	3110	Customer Account Services		552000	Other Equipment under \$5,000	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services		591000	Repairs	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services		602000	IT - Communications	Permanent Budget	6,600.00	0.00	6,600.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services		611000	Professional Development	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services		621000	Operating Fees and Services	Permanent Budget	309.00	0.00	309.00	0.00	0.00	0.00	
30345	NDSU One Stop	3110	Customer Account Services		623000	Professional Fees and Services	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	
NDSU One Stop Total								360,958.72	(98,272.72)	262,686.00	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	
30740	Customer Account Services	3110	Customer Account Services		511000	Salaries-Regular - Benefitted	Permanent Budget	444,669.00	12,230.00	456,899.00	0.00	0.00	0.00	
30740	Customer Account Services	3110	Customer Account Services		511000	Salaries-Regular - Benefitted	Temporary Budget	(61,000.00)	61,000.00	0.00	0.00	0.00	0.00	
30740	Customer Account Services	3110	Customer Account Services		512000	Salaries - Other	Permanent Budget	32,557.00	(3,055.00)	29,502.00	0.00	0.00	0.00	
30740	Customer Account Services	3110	Customer Account Services		516000	Fringe Benefits	Temporary Budget	135,730.09	(135,730.09)	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	
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	
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	
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	
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	
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	
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	
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								600,394.09	(65,555.09)	534,839.00	0.00	0.00	0.00	
		3110 Total						1,521,977.81	(276,088.81)	1,245,889.00	612,700.00	15,100.00	627,800.00	
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		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	49,700.00	49,700.00	
19542	Grant & Contract Acctg Office	3130	Grant and Contract Accounting		511000	Salaries-Regular - Benefitted	Permanent Budget	32,500.00	600.00	33,100.00	0.00	0.00	0.00	
19542	Grant & Contract Acctg Office	3130	Grant and Contract Accounting		516000	Fringe Benefits	Permanent Budget	0.00	16,600.00	16,600.00	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								32,500.00	17,200.00	49,700.00	0.00	49,700.00	49,700.00	
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	586,476.00	6,024.00	592,500.00	0.00	0.00	0.00	
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		511000	Salaries-Regular - Benefitted	Temporary Budget	(53,906.00)	53,906.00	0.00	0.00	0.00	0.00	
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		512000	Salaries - Other	Permanent Budget	16,401.00	11,217.00	27,618.00	0.00	0.00	0.00	
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		516000	Fringe Benefits	Temporary Budget	227,252.73	(227,252.73)	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	
Grant & Contract Accounting Total								823,229.73	(156,105.73)	667,124.00	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						855,729.73	(138,905.73)	716,824.00	0.00	49,700.00	49,700.00	
19551	Flexcomp	3138	Payroll		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	
19551	Flexcomp	3138	Payroll		722001	Transfers Out	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
Flexcomp Total								10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	
19555	NDPERS Insurance Recon.	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19555	NDPERS Insurance Recon.	3138	Payroll		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19555	NDPERS Insurance Recon.	3138	Payroll		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
NDPERS Insurance Recon. Total								0.00	0.00	0.00	0.00	0.00	0.00	
19559	Payroll Local Fund	3138	Payroll		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	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	200.00	0.00	200.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19559	Payroll Local Fund	3138	Payroll	480000	Other Misc Rev	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	200.00	0.00	200.00	0.00	0.00	0.00	
	Payroll Local Fund Total						200.00	0.00	200.00	200.00	0.00	200.00	
19563	Intl Stdnts tax scholarshp rei	3138	Payroll	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19563	Intl Stdnts tax scholarshp rei	3138	Payroll	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19563	Intl Stdnts tax scholarshp rei	3138	Payroll	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Intl Stdnts tax scholarshp 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	21,600.00	0.00	21,600.00	
19564	Flexcomp Forfeitures	3138	Payroll	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	
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	21,600.00	0.00	21,600.00	0.00	0.00	0.00	
	Flexcomp Forfeitures Total						21,600.00	0.00	21,600.00	31,600.00	0.00	31,600.00	
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	
19568	NDPERS Retirement Recon.	3138	Payroll	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19568	NDPERS Retirement Recon.	3138	Payroll	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19568	NDPERS Retirement Recon.	3138	Payroll	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	NDPERS Retirement Recon. 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	0.00	0.00	
19647	Payroll Shared Services	3138	Payroll	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	212,000.00	26,500.00	238,500.00	
19647	Payroll Shared Services	3138	Payroll	511000	Salaries-Regular - Benefitted	Permanent Budget	73,560.00	2,207.00	75,767.00	0.00	0.00	0.00	
19647	Payroll Shared Services	3138	Payroll	516000	Fringe Benefits	Permanent Budget	0.00	26,500.00	26,500.00	0.00	0.00	0.00	
19647	Payroll Shared Services	3138	Payroll	521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19647	Payroll Shared Services	3138	Payroll	531000	Supplies - IT Software	Permanent Budget	500.00	0.00	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	500.00	0.00	500.00	0.00	0.00	0.00	
19647	Payroll Shared Services	3138	Payroll	551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
19647	Payroll Shared Services	3138	Payroll	611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
	Payroll Shared Services Total						77,560.00	28,707.00	106,267.00	212,000.00	26,500.00	238,500.00	
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	
19649	Colorado Unemployment Tax	3138	Payroll	722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Colorado Unemployment Tax 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	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	511000	Salaries-Regular - Benefitted	Permanent Budget	644,249.00	(13,397.00)	630,852.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	511000	Salaries-Regular - Benefitted	Temporary Budget	(29,776.00)	29,776.00	0.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	512000	Salaries - Other	Permanent Budget	16,671.00	31,772.00	48,443.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	514000	Overtime	Permanent Budget	2,525.00	0.00	2,525.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	516000	Fringe Benefits	Temporary Budget	257,571.70	(257,571.70)	0.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	531000	Supplies - IT Software	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	
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	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	536000	Office Supplies	Permanent Budget	2,050.00	0.00	2,050.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	541000	Postage	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	542000	Printing	Permanent Budget	7,158.00	0.00	7,158.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	551000	IT Equipment under \$5,000	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	552000	Other Equipment under \$5,000	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll	582000	Rentals/Leases-Building/Land	Permanent Budget	600.00	0.00	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	5,000.00	0.00	5,000.00	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	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30736	Payroll	3138	Payroll		621000	Operating Fees and Services	Permanent Budget	450.00	0.00	450.00	0.00	0.00	0.00	
30736	Payroll	3138	Payroll		623000	Professional Fees and Services	Permanent Budget	1,700.00	0.00	1,700.00	0.00	0.00	0.00	
	Payroll Total							957,198.70	(209,420.70)	747,778.00	0.00	0.00	0.00	
		3138 Total						1,066,558.70	(180,713.70)	885,845.00	253,800.00	26,500.00	280,300.00	
19065	SITS Funds	3140	Human Resources		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	
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	3,000.00	0.00	3,000.00	
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	
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	250.00	0.00	250.00	0.00	0.00	0.00	
19552	Employee Recognition Program	3140	Human Resources		518000	Other Taxable Compensation	Permanent Budget	0.00	0.00	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	4,250.00	0.00	4,250.00	0.00	0.00	0.00	
19552	Employee Recognition Program	3140	Human Resources		621000	Operating Fees and Services	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00	
	Employee Recognition Program Total							21,000.00	0.00	21,000.00	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		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
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	
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	877,480.00	20,835.00	898,315.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		511000	Salaries-Regular - Benefitted	Temporary Budget	(61,756.00)	61,756.00	0.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		512000	Salaries - Other	Permanent Budget	196,492.00	7,190.00	203,682.00	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	327,383.43	(327,383.43)	0.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		521000	Travel	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		531000	Supplies - IT Software	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		532000	Supply/Material - Professional	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		533000	Food and Clothing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		535000	Miscellaneous Supplies	Permanent Budget	1,320.00	0.00	1,320.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		536000	Office Supplies	Permanent Budget	5,000.00	0.00	5,000.00	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		542000	Printing	Permanent Budget	10,000.00	0.00	10,000.00	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	3,500.00	0.00	3,500.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		581000	Rentals/Lease-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-Building/Land	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		602000	IT - Communications	Permanent Budget	6,300.00	0.00	6,300.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		611000	Professional Development	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		621000	Operating Fees and Services	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		622000	Participant Support	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		623000	Professional Fees and Services	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00	
30742	Human Resources/Payroll	3140	Human Resources		623000	Professional Fees and Services	Temporary Budget	32,000.00	(32,000.00)	0.00	0.00	0.00	0.00	
	Human Resources/Payroll Total							1,494,609.43	(269,602.43)	1,225,007.00	0.00	0.00	0.00	
		3140 Total						1,524,609.43	(269,602.43)	1,255,007.00	30,000.00	0.00	30,000.00	
18410	Center For Child Development	3142	Center for Child Development		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	77,593.00	0.00	77,593.00	
18410	Center For Child Development	3142	Center for Child Development		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
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	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18410	Center For Child Development	3142	Center for Child Development		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	544,340.00	41,180.00	585,520.00
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	332,170.00	7,795.00	339,965.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		512000	Salaries - Other	Permanent Budget	18,378.00	3,440.00	21,818.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		516000	Fringe Benefits	Permanent Budget	231,360.00	9,720.00	241,080.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		521000	Travel	Permanent Budget	100.00	(100.00)	0.00	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	1,215.00	(215.00)	1,000.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		533000	Food and Clothing	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		535000	Miscellaneous Supplies	Permanent Budget	1,860.00	640.00	2,500.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		536000	Office Supplies	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		542000	Printing	Permanent Budget	25.00	0.00	25.00	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	300.00	0.00	300.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		582000	Rentals/Leases-Building/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	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		611000	Professional Development	Permanent Budget	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
Center For Child Development Total								621,933.00	21,280.00	643,213.00	621,933.00	41,180.00	663,113.00
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	114,025.00	3,206.00	117,231.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		516000	Fringe Benefits	Temporary Budget	51,896.64	(51,896.64)	0.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		521000	Travel	Permanent Budget	2,700.00	0.00	2,700.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		535000	Miscellaneous Supplies	Permanent Budget	1,150.00	0.00	1,150.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		536000	Office Supplies	Permanent Budget	246.00	0.00	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	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		571000	Insurance	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		602000	IT - Communications	Permanent Budget	1,700.00	0.00	1,700.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		621000	Operating Fees and Services	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		623000	Professional Fees and Services	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
Daycare Center Total								177,492.64	(48,690.64)	128,802.00	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						799,425.64	(27,410.64)	772,015.00	621,933.00	41,180.00	663,113.00
19543	Rebates & Commissions	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	275,000.00	0.00	275,000.00
19543	Rebates & Commissions	3150	Purchasing		511000	Salaries-Regular - Benefitted	Permanent Budget	31,854.00	(6,373.00)	25,481.00	0.00	0.00	0.00
19543	Rebates & Commissions	3150	Purchasing		512000	Salaries - Other	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
19543	Rebates & Commissions	3150	Purchasing		516000	Fringe Benefits	Permanent Budget	18,000.00	1,000.00	19,000.00	0.00	0.00	0.00
19543	Rebates & Commissions	3150	Purchasing		621000	Operating Fees and Services	Permanent Budget	36,000.00	0.00	36,000.00	0.00	0.00	0.00
Rebates & Commissions Total								125,854.00	(5,373.00)	120,481.00	275,000.00	0.00	275,000.00
19548	Purchasing Office Local Fund	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00
19548	Purchasing Office Local Fund	3150	Purchasing		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	7,328.00	7,328.00	0.00	0.00	0.00
19548	Purchasing Office Local Fund	3150	Purchasing		521000	Travel	Permanent Budget	8,000.00	0.00	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	10,000.00	0.00	10,000.00	0.00	0.00	0.00
Purchasing Office Local Fund Total								28,000.00	7,328.00	35,328.00	40,000.00	0.00	40,000.00
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

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	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	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	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	0.00
30744	Purchasing	3150	Purchasing		511000	Salaries-Regular - Benefitted	Permanent Budget	227,025.00	6,811.00	233,836.00	0.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		516000	Fringe Benefits	Temporary Budget	91,066.75	(91,066.75)	0.00	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	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	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	0.00
	Purchasing Total								337,046.75	(84,255.75)	252,791.00	0.00	0.00	0.00
		3150 Total							490,900.75	(82,300.75)	408,600.00	315,000.00	0.00	315,000.00
30733	Budget Office	3170	Budget Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		511000	Salaries-Regular - Benefitted	Permanent Budget	442,848.00	15,441.00	458,289.00	0.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		512000	Salaries - Other	Permanent Budget	221,600.00	0.00	221,600.00	0.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		516000	Fringe Benefits	Temporary Budget	138,853.33	(138,853.33)	0.00	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	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	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	0.00
	Budget Office Total								817,494.33	(123,412.33)	694,082.00	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	0.00
30737	Finance Admin Shared Services	3170	Budget Office		511000	Salaries-Regular - Benefitted	Permanent Budget	221,142.00	7,070.00	228,212.00	0.00	0.00	0.00	0.00
30737	Finance Admin Shared Services	3170	Budget Office		516000	Fringe Benefits	Temporary Budget	98,083.26	(98,083.26)	0.00	0.00	0.00	0.00	0.00
	Finance Admin Shared Services Total								319,225.26	(91,013.26)	228,212.00	0.00	0.00	0.00
		3170 Total							1,136,719.59	(214,425.59)	922,294.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	20,607.00	20,607.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00	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	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	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	99,202.00	(9,602.00)	89,600.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	257,909.00	(409.00)	257,500.00	0.00
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	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	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		511000	Salaries-Regular - Benefitted	Permanent Budget	188,182.00	7,025.00	195,207.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		516000	Fringe Benefits	Permanent Budget	75,411.00	15,089.00	90,500.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		531000	Supplies - IT Software	Permanent Budget	0.00	750.00	750.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		536000	Office Supplies	Permanent Budget	500.00	(250.00)	250.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		541000	Postage	Permanent Budget	1,000.00	(250.00)	750.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		542000	Printing	Permanent Budget	1,000.00	(250.00)	750.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		551000	IT Equipment under \$5,000	Permanent Budget	1,500.00	(800.00)	700.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		602000	IT - Communications	Permanent Budget	1,000.00	800.00	1,800.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		621000	Operating Fees and Services	Permanent Budget	88,000.00	(11,500.00)	76,500.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Student Loan Collection Center Total								357,193.00	10,614.00	367,807.00	357,211.00	10,596.00	367,807.00
30739	FA Campus Operations	3180	Student Loan Collection Center		511000	Salaries-Regular - Benefitted	Permanent Budget	5,294.00	159.00	5,453.00	0.00	0.00	0.00	0.00
30739	FA Campus Operations	3180	Student Loan Collection Center		516000	Fringe Benefits	Temporary Budget	2,941.43	(2,941.43)	0.00	0.00	0.00	0.00	0.00
	FA Campus Operations Total								8,235.43	(2,782.43)	5,453.00	0.00	0.00	0.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	360.00	(140.00)	220.00	0.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000,000.00	(900,000.00)	2,100,000.00	0.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	20.00	100.00	120.00	0.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		621000	Operating Fees and Services	Permanent Budget	3,000,380.00	(900,040.00)	2,100,340.00	0.00	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	0.00

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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Student Loan Center Collection Total							3,000,380.00	(900,040.00)	2,100,340.00	3,000,380.00	(900,040.00)	2,100,340.00
		3180 Total						3,365,808.43	(892,208.43)	2,473,600.00	3,357,591.00	(889,444.00)	2,468,147.00
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		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	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		561000	Utilities	Permanent Budget	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		571000	Insurance	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		582000	Rentals/Leases-Building/Land	Permanent Budget	1,587,000.00	63,000.00	1,650,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		591000	Repairs	Permanent Budget	365,000.00	0.00	365,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		602000	IT - Communications	Permanent Budget	10,600.00	0.00	10,600.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		683000	Other Capital Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Research Admin Total							3,115,100.00	63,000.00	3,178,100.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	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	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		571000	Insurance	Permanent Budget	63,000.00	0.00	63,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		582000	Rentals/Leases-Building/Land	Permanent Budget	790,000.00	0.00	790,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	45,500.00	0.00	45,500.00	0.00	0.00	0.00
	University leases Total							898,500.00	0.00	898,500.00	0.00	0.00	0.00
19635	Architect Fees Eng Bldg	3200	Facilities Management		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19635	Architect Fees Eng Bldg	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19635	Architect Fees Eng Bldg	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Architect Fees Eng Bldg Total							0.00	0.00	0.00	0.00	0.00	0.00
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
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	62,850,000.00	14,650,000.00	77,500,000.00
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	62,850,000.00	14,650,000.00	77,500,000.00	62,850,000.00	14,650,000.00	77,500,000.00
	Fac. Mgmt. Service Invoices Total							62,850,000.00	14,650,000.00	77,500,000.00	62,850,000.00	14,650,000.00	77,500,000.00
22148	Mechanical/Electrical Services	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	3,000.00	28,000.00
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	2,075,000.00	75,000.00	2,150,000.00
22148	Mechanical/Electrical Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	1,291,916.00	22,799.00	1,314,715.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		514000	Overtime	Permanent Budget	1,600.00	1,800.00	3,400.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	632,500.00	56,101.00	688,601.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		521000	Travel	Permanent Budget	87,500.00	0.00	87,500.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	680.00	0.00	680.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		532000	Supply/Material - Professional	Permanent Budget	210.00	0.00	210.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	32,000.00	0.00	32,000.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	45.00	0.00	45.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		536000	Office Supplies	Permanent Budget	685.00	0.00	685.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		571000	Insurance	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		591000	Repairs	Permanent Budget	840.00	0.00	840.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		611000	Professional Development	Permanent Budget	2,600.00	0.00	2,600.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	3,515.00	0.00	3,515.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00

**North Dakota University System
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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Mechanical/Electrical Services Total							2,097,091.00	80,700.00	2,177,791.00	2,100,000.00	78,000.00	2,178,000.00
22149	Carpentry/Painting Services	3200	Facilities Management		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	8,608.00	(8,608.00)	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,500.00	1,100.00	4,600.00
22149	Carpentry/Painting Services	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,335,000.00	93,500.00	1,428,500.00
22149	Carpentry/Painting Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	829,988.00	21,680.00	851,668.00	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	700.00	0.00	700.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	449,550.00	59,589.00	509,139.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		521000	Travel	Permanent Budget	29,900.00	4,585.00	34,485.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	735.00	(425.00)	310.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	670.00	0.00	670.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	18,550.00	0.00	18,550.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	30.00	10.00	40.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		536000	Office Supplies	Permanent Budget	600.00	(500.00)	100.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	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
22149	Carpentry/Painting Services	3200	Facilities Management		571000	Insurance	Permanent Budget	460.00	(110.00)	350.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		591000	Repairs	Permanent Budget	425.00	1,075.00	1,500.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Carpentry/Painting Services Total							1,347,108.00	85,904.00	1,433,012.00	1,347,108.00	85,992.00	1,433,100.00
22150	Custodial Services Fund	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
22150	Custodial Services Fund	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	3,750,000.00	81,500.00	3,831,500.00
22150	Custodial Services Fund	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	2,123,332.00	36,238.00	2,159,570.00	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	20,000.00	(1,900.00)	18,100.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	1,555,150.00	78,033.00	1,633,183.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	2,000.00	100.00	2,100.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	200.00	50.00	250.00	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		542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		571000	Insurance	Permanent Budget	1,480.00	(30.00)	1,450.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		602000	IT - Communications	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		611000	Professional Development	Permanent Budget	1,295.00	(795.00)	500.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	1,250.00	0.00	1,250.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	550.00	50.00	600.00	0.00	0.00	0.00
	Custodial Services Fund Total							3,722,153.00	111,246.00	3,833,399.00	3,752,000.00	81,500.00	3,833,500.00
22151	Landscape & Grounds Services	3200	Facilities Management		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	118,275.00	1,250.00	119,525.00
22151	Landscape & Grounds Services	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
22151	Landscape & Grounds Services	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	120,000.00	0.00	120,000.00
22151	Landscape & Grounds Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	145,672.00	(7,929.00)	137,743.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		514000	Overtime	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	80,000.00	8,234.00	88,234.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		521000	Travel	Permanent Budget	9,135.00	2,365.00	11,500.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	15.00	0.00	15.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	225.00	(125.00)	100.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	110.00	0.00	110.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	30.00	0.00	30.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		542000	Printing	Permanent Budget	150.00	50.00	200.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		551000	IT Equipment under \$5,000	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		571000	Insurance	Permanent Budget	90.00	0.00	90.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	565.00	0.00	565.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		611000	Professional Development	Permanent Budget	375.00	(260.00)	115.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	525.00	(275.00)	250.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	115.00	0.00	115.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		625000	Medical, Dental and Optical	Permanent Budget	70.00	0.00	70.00	0.00	0.00	0.00
	Landscape & Grounds Services Total							252,077.00	2,260.00	254,337.00	253,275.00	1,250.00	254,525.00
22164	FM Equipment	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	500.00	3,500.00
22164	FM Equipment	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	375,000.00	25,000.00	400,000.00
22164	FM Equipment	3200	Facilities Management		521000	Travel	Permanent Budget	82,000.00	(21,000.00)	61,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	110,000.00	(68,000.00)	42,000.00	0.00	0.00	0.00

**North Dakota University System
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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22164	FM Equipment	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	9,000.00	26,500.00	35,500.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		571000	Insurance	Permanent Budget	1,200.00	(250.00)	950.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		581000	Rentals/Lease-Equipment&Other	Permanent Budget	18,000.00	27,000.00	45,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		591000	Repairs	Permanent Budget	105,000.00	0.00	105,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	200.00	200.00	400.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		691000	Equipment Over \$5000	Permanent Budget	30,000.00	80,000.00	110,000.00	0.00	0.00	0.00
FM Equipment Total								357,900.00	44,450.00	402,350.00	378,000.00	25,500.00	403,500.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011087	461000	Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011088	461000	Appropriations	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	FARC011088	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011139	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011144	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011157	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011163	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011087	483000	Proceeds of Debt	Permanent 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	FARC011088	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011134	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011139	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011143	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011144	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011157	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011158	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011160	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011161	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011162	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011163	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011164	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011165	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011166	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011167	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011170	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011172	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011173	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011174	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011175	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011143	591000	Repairs	Temporary Budget	280,987.58	(280,987.58)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011161	591000	Repairs	Temporary Budget	985,500.00	(985,500.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011164	591000	Repairs	Temporary Budget	600,000.00	(600,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011165	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	FARC011166	591000	Repairs	Temporary Budget	100,000.00	(100,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011167	591000	Repairs	Temporary Budget	2,600,000.00	(2,600,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011170	591000	Repairs	Temporary Budget	200,000.00	(200,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011172	591000	Repairs	Temporary Budget	531,585.64	(531,585.64)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011173	591000	Repairs	Temporary Budget	184,000.00	(184,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011174	591000	Repairs	Temporary Budget	350,000.00	(350,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011088	682000	Land and Buildings	Temporary Budget	5,722,945.56	(5,722,945.56)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011134	682000	Land and Buildings	Temporary Budget	901,745.33	(901,745.33)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011139	682000	Land and Buildings	Temporary Budget	9,152,926.54	(9,152,926.54)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011157	682000	Land and Buildings	Temporary Budget	35,879,878.62	(35,879,878.62)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011158	682000	Land and Buildings	Temporary Budget	251,723.89	(251,723.89)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011160	682000	Land and Buildings	Temporary Budget	6,831,978.64	(6,831,978.64)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011162	682000	Land and Buildings	Temporary Budget	93,308.88	(93,308.88)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011163	682000	Land and Buildings	Temporary Budget	2,100,000.00	(2,100,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011175	682000	Land and Buildings	Temporary Budget	2,500,000.00	(2,500,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011144	691000	Equipment Over \$5000	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
Unrestricted Plant Projects Total								69,416,580.68	(69,416,580.68)	0.00	0.00	0.00	0.00
28101	Unrestricted Plant Projects #2	3200	Facilities Management	FARC011157	461000	Appropriations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28101	Unrestricted Plant Projects #2	3200	Facilities Management	FARC011157	490000	Transfers In	Temporary 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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
28101	Unrestricted Plant Projects #2	3200	Facilities Management	FARC011157	682000	Land and Buildings	Temporary Budget	57,818,093.44	(57,818,093.44)	0.00	0.00	0.00	0.00
	Unrestricted Plant Projects #2 Total							57,818,093.44	(57,818,093.44)	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
	Safety Office Total							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
30850	Custodial Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	3,529,432.00	70,144.00	3,599,576.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(195,991.00)	195,991.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		512000	Salaries - Other	Temporary Budget	18,400.00	(18,400.00)	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		514000	Overtime	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	2,136,537.52	(2,136,537.52)	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
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
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
30850	Custodial Services	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	285,000.00	0.00	285,000.00	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
30850	Custodial Services	3200	Facilities Management		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	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
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
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
30850	Custodial Services	3200	Facilities Management		591000	Repairs	Permanent Budget	33,100.00	0.00	33,100.00	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
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
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
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
	Custodial Services Total							5,916,378.52	(1,888,802.52)	4,027,576.00	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
30855	Plumbing	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	197,235.00	6,000.00	203,235.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		514000	Overtime	Permanent Budget	250.00	100.00	350.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		514000	Overtime	Temporary Budget	608.00	(608.00)	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	76,726.12	(76,726.12)	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		591000	Repairs	Permanent Budget	1,689,795.00	0.00	1,689,795.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		591000	Repairs	Temporary Budget	85,000.00	(85,000.00)	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
	Plumbing Total							2,049,819.12	(156,234.12)	1,893,585.00	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
30860	Electrical	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	99,677.00	3,000.00	102,677.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management		514000	Overtime	Permanent Budget	250.00	100.00	350.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	38,353.88	(38,353.88)	0.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management		591000	Repairs	Permanent Budget	267,800.00	0.00	267,800.00	0.00	0.00	0.00
	Electrical Total							406,080.88	(35,253.88)	370,827.00	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
30865	Heating Plant	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	532,949.00	13,180.00	546,129.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(54,777.00)	54,777.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		512000	Salaries - Other	Temporary Budget	30,740.00	(30,740.00)	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		514000	Overtime	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	230,251.55	(230,251.55)	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
30865	Heating Plant	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	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
30865	Heating Plant	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	900.00	0.00	900.00	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
30865	Heating Plant	3200	Facilities Management		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	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
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
30865	Heating Plant	3200	Facilities Management		581000	Rentals/Lease-Equipment&Other	Permanent Budget	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
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
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
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
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
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

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
	Heating Plant Total								1,055,413.55	(193,034.55)	862,379.00	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	83,461.00	2,300.00	85,761.00	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenan	3200	Facilities Management		514000	Overtime	Permanent Budget	250.00	100.00	350.00	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenan	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	35,641.68	(35,641.68)	0.00	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenan	3200	Facilities Management		591000	Repairs	Permanent Budget	349,245.00	0.00	349,245.00	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenan	3200	Facilities Management		591000	Repairs	Temporary Budget	(30,000.00)	30,000.00	0.00	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
	Building Operation & Maintenan Total								498,597.68	(3,241.68)	495,356.00	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	9,398,858.00	0.00	9,398,858.00	0.00	0.00	0.00	0.00
	Utilities Total								9,398,858.00	0.00	9,398,858.00	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	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
30880	Painting And Glazing	3200	Facilities Management		591000	Repairs	Temporary Budget	(15,000.00)	15,000.00	0.00	0.00	0.00	0.00	0.00
	Painting And Glazing Total								45,000.00	15,000.00	60,000.00	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	46,600.00	(1,725.00)	44,875.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management		581000	Rentals/Lease-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-Building/Land	Permanent Budget	780,293.00	(46,043.00)	734,250.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	58,430.00	(2,200.00)	56,230.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management		683000	Other Capital Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Leased Facilities/Insurance Total								885,323.00	(49,968.00)	835,355.00	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	1,182,775.00	31,704.00	1,214,479.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(27,288.00)	27,288.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		512000	Salaries - Other	Permanent Budget	584,009.00	93,545.00	677,554.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		512000	Salaries - Other	Temporary Budget	(49,748.00)	49,748.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	438,529.81	(438,529.81)	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		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	82,500.00	0.00	82,500.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		535000	Miscellaneous Supplies	Temporary Budget	(82,500.00)	82,500.00	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	865,000.00	0.00	865,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		571000	Insurance	Temporary Budget	101,500.00	(101,500.00)	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		591000	Repairs	Permanent Budget	381,767.00	0.00	381,767.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		591000	Repairs	Temporary Budget	52,000.00	(52,000.00)	0.00	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	5,000.00	0.00	5,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration FM Total								3,624,544.81	(307,244.81)	3,317,300.00	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	370,892.00	11,250.00	382,142.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(8,991.00)	8,991.00	0.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	145,364.91	(145,364.91)	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

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	
30886	Planning Group	3200	Facilities Management	591000	Repairs	Permanent Budget	143,000.00	0.00	143,000.00	0.00	0.00	0.00	
30886	Planning Group	3200	Facilities Management	591000	Repairs	Temporary Budget	(23,000.00)	23,000.00	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	
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	
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	
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	
30886	Planning Group	3200	Facilities Management	623000	Professional Fees and Services	Temporary Budget	(17,000.00)	17,000.00	0.00	0.00	0.00	0.00	
	Planning Group Total						645,465.91	(85,123.91)	560,342.00	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	
30890	Landscape And Grounds Care	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget	832,623.00	(52,099.00)	780,524.00	0.00	0.00	0.00	
30890	Landscape And Grounds Care	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget	(103,977.00)	103,977.00	0.00	0.00	0.00	0.00	
30890	Landscape And Grounds Care	3200	Facilities Management	512000	Salaries - Other	Permanent Budget	163,743.00	0.00	163,743.00	0.00	0.00	0.00	
30890	Landscape And Grounds Care	3200	Facilities Management	514000	Overtime	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
30890	Landscape And Grounds Care	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget	391,982.15	(391,982.15)	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	
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	
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	
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	
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	
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	
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	
30890	Landscape And Grounds Care	3200	Facilities Management	581000	Rentals/Lease-Equipment&Other	Permanent Budget	154,800.00	0.00	154,800.00	0.00	0.00	0.00	
30890	Landscape And Grounds Care	3200	Facilities Management	591000	Repairs	Permanent Budget	95,000.00	0.00	95,000.00	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	
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	
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	
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	
	Landscape And Grounds Care Total						1,717,351.15	(340,104.15)	1,377,247.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC007011	461000 Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC007011	490000 Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC011155	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC011158	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC011159	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC011169	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC011172	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC011172	591000 Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC011159	591000 Repairs	Temporary Budget	74,105.90	(74,105.90)	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC011169	591000 Repairs	Temporary Budget	33,330.00	(33,330.00)	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC011172	591000 Repairs	Temporary Budget	22,854.32	(22,854.32)	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC011155	682000 Land and Buildings	Temporary Budget	65,340.52	(65,340.52)	0.00	0.00	0.00	0.00	
38100	Tier I Gen Fnds Def Mtce/ER	3200	Facilities Management	FARC011158	682000 Land and Buildings	Temporary Budget	1,557,054.41	(1,557,054.41)	0.00	0.00	0.00	0.00	
	Tier I Gen Fnds Def Mtce/ER Total						1,752,685.15	(1,752,685.15)	0.00	0.00	0.00	0.00	
38101	Tier I & Other CO Gen Funds	3200	Facilities Management	FARC007011	461000 Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38101	Tier I & Other CO Gen Funds	3200	Facilities Management	FARC007011	490000 Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38101	Tier I & Other CO Gen Funds	3200	Facilities Management	FARC011088	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38101	Tier I & Other CO Gen Funds	3200	Facilities Management	FARC011088	561000 Utilities	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	
38101	Tier I & Other CO Gen Funds	3200	Facilities Management	FARC011088	682000 Land and Buildings	Temporary Budget	127,160.36	(127,160.36)	0.00	0.00	0.00	0.00	
	Tier I & Other CO Gen Funds Total						147,160.36	(147,160.36)	0.00	0.00	0.00	0.00	
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC011169	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC011171	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC011176	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC011169	591000 Repairs	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC011176	591000 Repairs	Temporary Budget	100,000.00	(100,000.00)	0.00	0.00	0.00	0.00	
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC011171	693000 IT Equipment Over \$5000	Temporary Budget	160,000.00	(160,000.00)	0.00	0.00	0.00	0.00	
	University Cap Improv-Tuition Total						275,000.00	(275,000.00)	0.00	0.00	0.00	0.00	
38107	Tier I Match 2:1 Def Mtce/ER	3200	Facilities Management	FARC011155	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38107	Tier I Match 2:1 Def Mtce/ER	3200	Facilities Management	FARC011158	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38107	Tier I Match 2:1 Def Mtce/ER	3200	Facilities Management	FARC011159	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38107	Tier I Match 2:1 Def Mtce/ER	3200	Facilities Management	FARC011169	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
38107	Tier I Match 2:1 Def Mtce/ER	3200	Facilities Management	FARC011172	490000 Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
38107	Tier I Match 2:1 Def Mtce/ER	3200	Facilities Management	FARC011111	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	Tier I Match 2:1 Def Mtce/ER	3200	Facilities Management	FARC011159	591000	Repairs	Temporary Budget	148,234.08	(148,234.08)	0.00	0.00	0.00	0.00
38107	Tier I Match 2:1 Def Mtce/ER	3200	Facilities Management	FARC011169	591000	Repairs	Temporary Budget	66,670.00	(66,670.00)	0.00	0.00	0.00	0.00
38107	Tier I Match 2:1 Def Mtce/ER	3200	Facilities Management	FARC011172	591000	Repairs	Temporary Budget	45,560.04	(45,560.04)	0.00	0.00	0.00	0.00
38107	Tier I Match 2:1 Def Mtce/ER	3200	Facilities Management	FARC011155	682000	Land and Buildings	Temporary Budget	130,700.63	(130,700.63)	0.00	0.00	0.00	0.00
38107	Tier I Match 2:1 Def Mtce/ER	3200	Facilities Management	FARC011158	682000	Land and Buildings	Temporary Budget	3,113,885.36	(3,113,885.36)	0.00	0.00	0.00	0.00
Tier I Match 2:1 Def Mtce/ER Total								3,505,050.11	(3,505,050.11)	0.00	0.00	0.00	0.00
38109	Tier II Match 1:1 Capital Bldg	3200	Facilities Management	FARC011168	461000	Appropriations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38109	Tier II Match 1:1 Capital Bldg	3200	Facilities Management	FARC011127	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38109	Tier II Match 1:1 Capital Bldg	3200	Facilities Management	FARC011168	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38109	Tier II Match 1:1 Capital Bldg	3200	Facilities Management	FARC033333	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38109	Tier II Match 1:1 Capital Bldg	3200	Facilities Management	FARC011127	682000	Land and Buildings	Temporary Budget	4,107,569.05	(4,107,569.05)	0.00	0.00	0.00	0.00
38109	Tier II Match 1:1 Capital Bldg	3200	Facilities Management	FARC011168	682000	Land and Buildings	Temporary Budget	241,824.95	(241,824.95)	0.00	0.00	0.00	0.00
38109	Tier II Match 1:1 Capital Bldg	3200	Facilities Management	FARC033333	682000	Land and Buildings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
Tier II Match 1:1 Capital Bldg Total								4,349,394.00	(4,349,394.00)	0.00	0.00	0.00	0.00
38110	Tier II BND Funds Capital Bldg	3200	Facilities Management	FARC011168	461000	Appropriations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	Tier II BND Funds Capital Bldg	3200	Facilities Management	FARC033333	461000	Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	Tier II BND Funds Capital Bldg	3200	Facilities Management	FARC011127	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	Tier II BND Funds Capital Bldg	3200	Facilities Management	FARC011168	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	Tier II BND Funds Capital Bldg	3200	Facilities Management	FARC033333	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	Tier II BND Funds Capital Bldg	3200	Facilities Management	FARC033333	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	Tier II BND Funds Capital Bldg	3200	Facilities Management	FARC011127	682000	Land and Buildings	Temporary Budget	4,107,569.05	(4,107,569.05)	0.00	0.00	0.00	0.00
38110	Tier II BND Funds Capital Bldg	3200	Facilities Management	FARC011168	682000	Land and Buildings	Temporary Budget	241,824.95	(241,824.95)	0.00	0.00	0.00	0.00
38110	Tier II BND Funds Capital Bldg	3200	Facilities Management	FARC033333	682000	Land and Buildings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
Tier II BND Funds Capital Bldg Total								4,349,394.00	(4,349,394.00)	0.00	0.00	0.00	0.00
38112	Tier II CO BND Funds Cap Bldg	3200	Facilities Management	FARC044444	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Tier II CO BND Funds Cap Bldg Total								0.00	0.00	0.00	0.00	0.00	0.00
38113	Tier III Match 2:1 Cap Bldg	3200	Facilities Management	FARC055555	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38113	Tier III Match 2:1 Cap Bldg	3200	Facilities Management	FARC011168	682000	Land and Buildings	Temporary Budget	4,500,000.00	(4,500,000.00)	0.00	0.00	0.00	0.00
38113	Tier III Match 2:1 Cap Bldg	3200	Facilities Management	FARC055555	682000	Land and Buildings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
Tier III Match 2:1 Cap Bldg Total								4,500,000.00	(4,500,000.00)	0.00	0.00	0.00	0.00
38114	Tier III BND Fnds Capital Bldg	3200	Facilities Management	FARC055555	461000	Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38114	Tier III BND Fnds Capital Bldg	3200	Facilities Management	FARC055555	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38114	Tier III BND Fnds Capital Bldg	3200	Facilities Management	FARC055555	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38114	Tier III BND Fnds Capital Bldg	3200	Facilities Management	FARC011168	682000	Land and Buildings	Temporary Budget	2,250,000.00	(2,250,000.00)	0.00	0.00	0.00	0.00
38114	Tier III BND Fnds Capital Bldg	3200	Facilities Management	FARC055555	682000	Land and Buildings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
Tier III BND Fnds Capital Bldg Total								2,250,000.00	(2,250,000.00)	0.00	0.00	0.00	0.00
38116	Tier III CO BND Fnds Cap Bldg	3200	Facilities Management	FARC066666	461000	Appropriations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38116	Tier III CO BND Fnds Cap Bldg	3200	Facilities Management	FARC011127	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38116	Tier III CO BND Fnds Cap Bldg	3200	Facilities Management	FARC066666	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38116	Tier III CO BND Fnds Cap Bldg	3200	Facilities Management	FARC011127	682000	Land and Buildings	Temporary Budget	1,593,060.58	(1,593,060.58)	0.00	0.00	0.00	0.00
Tier III CO BND Fnds Cap Bldg Total								1,593,060.58	(1,593,060.58)	0.00	0.00	0.00	0.00
38117	Tier III CO Match 2:1 Cap Bldg	3200	Facilities Management	FARC011127	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38117	Tier III CO Match 2:1 Cap Bldg	3200	Facilities Management	FARC011127	682000	Land and Buildings	Temporary Budget	3,185,995.32	(3,185,995.32)	0.00	0.00	0.00	0.00
Tier III CO Match 2:1 Cap Bldg Total								3,185,995.32	(3,185,995.32)	0.00	0.00	0.00	0.00
38118	Tier III CO Gen Funds Cap Bldg	3200	Facilities Management	FARC066666	461000	Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Tier III CO Gen Funds Cap Bldg Total								0.00	0.00	0.00	0.00	0.00	0.00
		3200 Total						254,065,175.26	(141,148,861.26)	112,916,314.00	70,720,383.00	14,922,242.00	85,642,625.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00
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	107,116.00	(14,811.00)	92,305.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		514000	Overtime	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		516000	Fringe Benefits	Permanent Budget	136,000.00	(78,000.00)	58,000.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		521000	Travel	Permanent Budget	10,800.00	0.00	10,800.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		531000	Supplies - IT Software	Permanent Budget	48.00	0.00	48.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		533000	Food and Clothing	Permanent Budget	144.00	0.00	144.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		535000	Miscellaneous Supplies	Permanent Budget	32.00	0.00	32.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		536000	Office Supplies	Permanent Budget	70.00	0.00	70.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		552000	Other Equipment under \$5,000	Permanent Budget	615.00	0.00	615.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		561000	Utilities	Permanent Budget	660,000.00	0.00	660,000.00	0.00	0.00	0.00

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services	571000	Insurance	Permanent Budget	19,200.00	0.00	19,200.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services	591000	Repairs	Permanent Budget	48,720.00	3,600.00	52,320.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services	602000	IT - Communications	Permanent Budget	720.00	0.00	720.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services	611000	Professional Development	Permanent Budget	1,440.00	0.00	1,440.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services	621000	Operating Fees and Services	Permanent Budget	24,360.00	1,200.00	25,560.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services	623000	Professional Fees and Services	Permanant Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00	
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services	691000	Equipment Over \$5000	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
Facilities Mgmt-Utility Sales Total							1,029,065.00	(88,011.00)	941,054.00	1,300,000.00	0.00	1,300,000.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	
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	151,748.00	(20,983.00)	130,765.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	514000	Overtime	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	516000	Fringe Benefits	Permanent Budget	136,000.00	(53,946.00)	82,054.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	521000	Travel	Permanent Budget	15,300.00	0.00	15,300.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	531000	Supplies - IT Software	Permanent Budget	70.00	0.00	70.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	533000	Food and Clothing	Permanent Budget	205.00	0.00	205.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,750.00	0.00	12,750.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	535000	Miscellaneous Supplies	Permanent Budget	45.00	0.00	45.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	552000	Other Equipment under \$5,000	Permanent Budget	870.00	0.00	870.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	561000	Utilities	Permanent Budget	1,720,000.00	0.00	1,720,000.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	571000	Insurance	Permanent Budget	27,200.00	0.00	27,200.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	591000	Repairs	Permanent Budget	69,020.00	5,100.00	74,120.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	602000	IT - Communications	Permanent Budget	1,020.00	0.00	1,020.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	611000	Professional Development	Permanent Budget	2,040.00	0.00	2,040.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	621000	Operating Fees and Services	Permanent Budget	34,510.00	1,700.00	36,210.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	623000	Professional Fees and Services	Permanent Budget	2,550.00	0.00	2,550.00	0.00	0.00	0.00	
22158	Internal Utility Sales	3210	Facilities Mgmt Services	691000	Equipment Over \$5000	Permanent Budget	4,250.00	0.00	4,250.00	0.00	0.00	0.00	
Internal Utility Sales Total							2,187,678.00	(68,129.00)	2,119,549.00	2,400,000.00	0.00	2,400,000.00	
		3210 Total					3,216,743.00	(156,140.00)	3,060,603.00	3,700,000.00	0.00	3,700,000.00	
19642	Facilities Mgmt-Garage	3230	Garage	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	350,000.00	0.00	350,000.00	
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	1,860,000.00	0.00	1,860,000.00	
19642	Facilities Mgmt-Garage	3230	Garage	511000	Salaries-Regular - Benefitted	Permanent Budget	216,918.00	4,886.00	221,804.00	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	119,000.00	2,512.00	121,512.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	521000	Travel	Permanent Budget	1,750,000.00	25,000.00	1,775,000.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	531000	Supplies - IT Software	Permanent Budget	100.00	1,150.00	1,250.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	533000	Food and Clothing	Permanent Budget	120.00	(20.00)	100.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,100.00	1,400.00	2,500.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	536000	Office Supplies	Permanent Budget	375.00	(275.00)	100.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	541000	Postage	Permanent Budget	150.00	(75.00)	75.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	542000	Printing	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	552000	Other Equipment under \$5,000	Permanent Budget	800.00	3,200.00	4,000.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	581000	Rentals/Lease-Equipment&Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	591000	Repairs	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	602000	IT - Communications	Permanent Budget	3,100.00	400.00	3,500.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	621000	Operating Fees and Services	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	
19642	Facilities Mgmt-Garage	3230	Garage	623000	Professional Fees and Services	Permanent Budget	75.00	(75.00)	0.00	0.00	0.00	0.00	
Facilities Mgmt-Garage Total							2,124,988.00	37,503.00	2,162,491.00	2,210,000.00	0.00	2,210,000.00	
22106	Internal Garage	3230	Garage	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	34,000.00	0.00	34,000.00	
22106	Internal Garage	3230	Garage	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	34,000.00	0.00	34,000.00	0.00	0.00	0.00	
Internal Garage Total							34,000.00	0.00	34,000.00	34,000.00	0.00	34,000.00	
		3230 Total					2,158,988.00	37,503.00	2,196,491.00	2,244,000.00	0.00	2,244,000.00	
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	3,600,000.00	0.00	3,600,000.00	
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	3,500.00	0.00	3,500.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores	521000	Travel	Permanent Budget	22,000.00	0.00	22,000.00	0.00	0.00	0.00	

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
22108	Central Stores	3250	Central Stores		531000	Supplies - IT Software	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		536000	Office Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		541000	Postage	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		551000	IT Equipment under \$5,000	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		571000	Insurance	Permanent Budget	40.00	(15.00)	25.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		602000	IT - Communications	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		611000	Professional Development	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		621000	Operating Fees and Services	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00	
22108	Central Stores	3250	Central Stores		651000	Cost of Goods Sold	Permanent Budget	3,500,000.00	0.00	3,500,000.00	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	122,412.00	3,672.00	126,084.00	0.00	0.00	0.00	
30888	Central Stores	3250	Central Stores		516000	Fringe Benefits	Temporary Budget	61,496.28	(61,496.28)	0.00	0.00	0.00	0.00	
	Central Stores Total							3,771,948.28	(58,889.28)	3,713,059.00	3,600,000.00	0.00	3,600,000.00	
		3250 Total						3,771,948.28	(58,889.28)	3,713,059.00	3,600,000.00	0.00	3,600,000.00	
18978	Cash Seizures - Univ. Police	3300	Univ Police & Safety Office		441000	Fines-Forfeitures-Escheat	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18978	Cash Seizures - Univ. Police	3300	Univ Police & Safety Office		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18978	Cash Seizures - Univ. Police	3300	Univ Police & Safety Office		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
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	
18978	Cash Seizures - Univ. Police	3300	Univ Police & Safety Office		611000	Professional Development	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		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	650.00	0.00	650.00	
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	450.00	0.00	450.00	0.00	0.00	0.00	
19030	RAD Training	3300	Univ Police & Safety Office		621000	Operating Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
19030	RAD Training	3300	Univ Police & Safety Office		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	RAD Training Total							650.00	0.00	650.00	650.00	0.00	650.00	
19031	Police Special Events	3300	Univ Police & Safety Office		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	
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	33,500.00	0.00	33,500.00	
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	25,800.00	(25,800.00)	0.00	0.00	0.00	0.00	
19031	Police Special Events	3300	Univ Police & Safety Office		516000	Fringe Benefits	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
19031	Police Special Events	3300	Univ Police & Safety Office		611000	Professional Development	Permanent Budget	7,700.00	0.00	7,700.00	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							35,500.00	(25,800.00)	9,700.00	35,500.00	0.00	35,500.00	
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	533,991.00	16,019.00	550,010.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office		516000	Fringe Benefits	Temporary Budget	237,564.70	(237,564.70)	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		535000	Miscellaneous Supplies	Temporary Budget	100,000.00	(100,000.00)	0.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office		561000	Utilities	Permanent Budget	263,240.00	0.00	263,240.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office		691000	Equipment Over \$5000	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	
	Safety Office Total							1,191,707.70	(336,545.70)	855,162.00	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	2,000,794.00	46,745.00	2,047,539.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		511000	Salaries-Regular - Benefitted	Temporary Budget	(98,055.00)	98,055.00	0.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		512000	Salaries - Other	Permanent Budget	186,740.00	8,048.00	194,788.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		516000	Fringe Benefits	Temporary Budget	914,736.91	(914,736.91)	0.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		535000	Miscellaneous Supplies	Permanent Budget	337,945.00	0.00	337,945.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office		535000	Miscellaneous Supplies	Temporary Budget	(100,000.00)	100,000.00	0.00	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							3,259,056.91	(661,888.91)	2,597,168.00	0.00	0.00	0.00	
		3300 Total						4,486,914.61	(1,024,234.61)	3,462,680.00	36,150.00	0.00	36,150.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	100,000.00	100,000.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	530,000.00	(180,000.00)	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	

**North Dakota University System
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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12600	Parking Ticket Rev/Admin Costs	3310	Parking	511000	Salaries-Regular - Benefitted	Permanent Budget	164,884.00	4,837.00	169,721.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	512000	Salaries - Other	Permanent Budget	38,631.00	0.00	38,631.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	516000	Fringe Benefits	Permanent Budget	92,000.00	13,045.00	105,045.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	521000	Travel	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	533000	Food and Clothing	Permanent Budget	750.00	(250.00)	500.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	602000	IT - Communications	Permanent Budget	4,500.00	200.00	4,700.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	621000	Operating Fees and Services	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	623000	Professional Fees and Services	Permanent Budget	175.00	0.00	175.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	722001	Transfers Out	Permanent Budget	200,000.00	(100,000.00)	100,000.00	0.00	0.00	0.00	
	Parking Ticket Rev/Admin Costs Total						530,090.00	(82,668.00)	447,422.00	530,000.00	(80,000.00)	450,000.00	
12602	Event Parking	3310	Parking	440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	30,000.00	30,000.00	
12602	Event Parking	3310	Parking	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	8,400.00	7,100.00	15,500.00	
12602	Event Parking	3310	Parking	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	6,900.00	6,900.00	
12602	Event Parking	3310	Parking	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	21,480.00	(21,480.00)	0.00	
12602	Event Parking	3310	Parking	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12602	Event Parking	3310	Parking	621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12602	Event Parking	3310	Parking	722001	Transfers Out	Permanent Budget	100,000.00	(50,000.00)	50,000.00	0.00	0.00	0.00	
	Event Parking Total						101,000.00	(50,000.00)	51,000.00	29,880.00	22,520.00	52,400.00	
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	1,550,000.00	0.00	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	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
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	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	521000	Travel	Permanent Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	531000	Supplies - IT Software	Permanent Budget	0.00	25,000.00	25,000.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	532000	Supply/Material - Professional	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(900.00)	100.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	536000	Office Supplies	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	541000	Postage	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	542000	Printing	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	551000	IT Equipment under \$5,000	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	552000	Other Equipment under \$5,000	Permanent Budget	1,600.00	(1,600.00)	0.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	75,000.00	75,000.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	591000	Repairs	Permanent Budget	200,000.00	100,000.00	300,000.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	602000	IT - Communications	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	611000	Professional Development	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	621000	Operating Fees and Services	Permanent Budget	30,000.00	1,000.00	31,000.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	623000	Professional Fees and Services	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
12610	Parking Lot Permits	3310	Parking	722001	Transfers Out	Permanent Budget	2,200,000.00	(1,700,000.00)	500,000.00	0.00	0.00	0.00	
	Parking Lot Permits Total						2,451,400.00	(1,510,200.00)	941,200.00	1,565,300.00	0.00	1,565,300.00	
12611	Pay Parking Lot	3310	Parking	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	20,000.00	20,000.00	
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	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12611	Pay Parking Lot	3310	Parking	531000	Supplies - IT Software	Permanent Budget	7,500.00	2,500.00	10,000.00	0.00	0.00	0.00	
12611	Pay Parking Lot	3310	Parking	541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
12611	Pay Parking Lot	3310	Parking	582000	Rentals/Leases-Building/Land	Permanent Budget	8,000.00	700.00	8,700.00	0.00	0.00	0.00	
12611	Pay Parking Lot	3310	Parking	591000	Repairs	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	
12611	Pay Parking Lot	3310	Parking	621000	Operating Fees and Services	Permanent Budget	15,000.00	35,000.00	50,000.00	0.00	0.00	0.00	
12611	Pay Parking Lot	3310	Parking	722001	Transfers Out	Permanent Budget	500,000.00	(250,000.00)	250,000.00	0.00	0.00	0.00	
	Pay Parking Lot Total						555,600.00	(211,900.00)	343,700.00	325,000.00	20,000.00	345,000.00	
12615	Parking Repair and Replacement	3310	Parking	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000,000.00	(2,100,000.00)	900,000.00	
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	3,000,000.00	(2,100,000.00)	900,000.00	0.00	0.00	0.00	
	Parking Repair and Replacement Total						3,000,000.00	(2,100,000.00)	900,000.00	3,000,000.00	(2,100,000.00)	900,000.00	
30887	Campus Transportation	3310	Parking	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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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30887	Campus Transportation	3310	Parking	582000	Rentals/Leases-Building/Land	Permanent Budget	21,600.00	0.00	21,600.00	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						762,320.00	0.00	762,320.00	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	63,984.00	1,883.00	65,867.00	0.00	0.00	0.00	
30889	Parking	3310	Parking	511000	Salaries-Regular - Benefitted	Temporary Budget	(2,999.00)	2,999.00	0.00	0.00	0.00	0.00	
30889	Parking	3310	Parking	516000	Fringe Benefits	Temporary Budget	29,746.70	(29,746.70)	0.00	0.00	0.00	0.00	
	Parking Total						90,731.70	(24,864.70)	65,867.00	0.00	0.00	0.00	
		3310 Total					7,491,141.70	(3,979,632.70)	3,511,509.00	5,450,180.00	(2,137,480.00)	3,312,700.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
	Dining Serv Rep & Repl Conting Total						0.00	0.00	0.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	462000	Charges for Services/Sales	Permanent Budget	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	Permanent 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	824,415.00	24,925.00	849,340.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	511000	Salaries-Regular - Benefitted	Temporary Budget	697.00	(697.00)	0.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	512000	Salaries - Other	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	514000	Overtime	Permanent Budget	2,236.00	2,248.00	4,484.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	516000	Fringe Benefits	Permanent Budget	420,272.00	56,959.00	477,231.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	517000	Salaries - Graduate Assistants	Permanent Budget	44,400.00	(44,400.00)	0.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	521000	Travel	Permanent Budget	15,000.00	(2,000.00)	13,000.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	531000	Supplies - IT Software	Permanent Budget	40,461.00	(23,835.00)	16,626.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	532000	Supply/Material - Professional	Permanent Budget	0.00	21,717.00	21,717.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	533000	Food and Clothing	Permanent Budget	6,100.00	6,500.00	12,600.00	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	
12100	Dining Administration	3410	Dining	535000	Miscellaneous Supplies	Permanent Budget	2,300.00	(100.00)	2,200.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	541000	Postage	Permanent Budget	10.00	(5.00)	5.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	542000	Printing	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	551000	IT Equipment under \$5,000	Permanent Budget	25,700.00	8,100.00	33,800.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	552000	Other Equipment under \$5,000	Permanent Budget	14,970.00	1,830.00	16,800.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	561000	Utilities	Permanent Budget	1,701.00	(126.00)	1,575.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	571000	Insurance	Permanent Budget	350.00	10.00	360.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	581000	Rentals/Lease-Equipment&Other	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	591000	Repairs	Permanent Budget	2,010.00	(70.00)	1,940.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	602000	IT - Communications	Permanent Budget	9,480.00	1,620.00	11,100.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	611000	Professional Development	Permanent Budget	2,000.00	1,500.00	3,500.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	621000	Operating Fees and Services	Permanent Budget	16,970.00	(5,050.00)	11,920.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	623000	Professional Fees and Services	Permanent Budget	1,700.00	(500.00)	1,200.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	631000	Miscellaneous Expenses	Permanent Budget	8,000.00	(2,000.00)	6,000.00	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	
12100	Dining Administration	3410	Dining	691000	Equipment Over \$5000	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	722001	Transfers Out	Permanent Budget	1,043,000.00	15,000.00	1,058,000.00	0.00	0.00	0.00	
	Dining Administration Total						2,641,872.00	61,126.00	2,702,998.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	64,751.00	28,689.00	93,440.00	
12107	Barry Building Coffee	3410	Dining	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	100.00	(100.00)	0.00	
12107	Barry Building Coffee	3410	Dining	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	511000	Salaries-Regular - Benefitted	Permanent Budget	38,394.00	1,730.00	40,124.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	512000	Salaries - Other	Permanent Budget	5,400.00	0.00	5,400.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	514000	Overtime	Permanent Budget	808.00	(808.00)	0.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	516000	Fringe Benefits	Permanent Budget	27,579.00	(27,579.00)	0.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	531000	Supplies - IT Software	Permanent Budget	8,819.00	(5,417.00)	3,402.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	532000	Supply/Material - Professional	Permanent Budget	0.00	16,188.00	16,188.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	533000	Food and Clothing	Permanent Budget	2,000.00	(1,725.00)	275.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	542000	Printing	Permanent Budget	400.00	(200.00)	200.00	0.00	0.00	0.00	

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
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	0.00	50.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		591000	Repairs	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		602000	IT - Communications	Permanent Budget	480.00	(480.00)	0.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		621000	Operating Fees and Services	Permanent Budget	680.00	5.00	685.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		623000	Professional Fees and Services	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	(5.00)	0.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	22,957.00	13,108.00	36,065.00	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							109,972.00	(6,683.00)	103,289.00	64,851.00	28,589.00	93,440.00	
12109	Hoagie Hut	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	379,084.00	(369,084.00)	10,000.00	
12109	Hoagie Hut	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	100.00	(100.00)	0.00	
12109	Hoagie Hut	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		512000	Salaries - Other	Permanent Budget	59,400.00	0.00	59,400.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		514000	Overtime	Permanent Budget	472.00	(472.00)	0.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		516000	Fringe Benefits	Permanent Budget	53,382.00	(53,382.00)	0.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		531000	Supplies - IT Software	Permanent Budget	8,653.00	(8,653.00)	0.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		533000	Food and Clothing	Permanent Budget	20,250.00	(20,220.00)	30.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		542000	Printing	Permanent Budget	100.00	(100.00)	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	
12109	Hoagie Hut	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		571000	Insurance	Permanent Budget	75.00	0.00	75.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		582000	Rentals/Leases-Building/Land	Permanent Budget	14,400.00	(14,400.00)	0.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		591000	Repairs	Permanent Budget	2,300.00	(2,300.00)	0.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,343.00	(1,318.00)	25.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	(5.00)	0.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	128,923.00	(125,273.00)	3,650.00	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							290,803.00	(227,623.00)	63,180.00	379,184.00	(369,184.00)	10,000.00	
12111	Caribou Coffee-MU	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	509,551.00	43,629.00	553,180.00	
12111	Caribou Coffee-MU	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00	
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	72,481.00	2,602.00	75,083.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		512000	Salaries - Other	Permanent Budget	84,960.00	0.00	84,960.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		514000	Overtime	Permanent Budget	1,188.00	(68.00)	1,120.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		516000	Fringe Benefits	Permanent Budget	54,286.00	12,464.00	66,750.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		531000	Supplies - IT Software	Permanent Budget	9,100.00	(4,981.00)	4,119.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	8,886.00	8,886.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		533000	Food and Clothing	Permanent Budget	16,600.00	(13,611.00)	2,989.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		542000	Printing	Permanent Budget	200.00	100.00	300.00	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	155.00	0.00	155.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		582000	Rentals/Leases-Building/Land	Permanent Budget	9,000.00	180.00	9,180.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		591000	Repairs	Permanent Budget	4,700.00	800.00	5,500.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		602000	IT - Communications	Permanent Budget	240.00	180.00	420.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		621000	Operating Fees and Services	Permanent Budget	36,787.00	30.00	36,817.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,140.00	0.00	1,140.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00	
12111	Caribou Coffee-MU	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	165,291.00	1,385.00	166,676.00	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							457,633.00	7,967.00	465,600.00	509,651.00	43,629.00	553,280.00	

**North Dakota University System
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FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12115	Catering	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	264,201.00	130,880.00	395,081.00	
12115	Catering	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	490,455.00	31,740.00	522,195.00	
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	402,042.00	68,239.00	470,281.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		511000	Salaries-Regular - Benefitted	Temporary Budget	(7,034.00)	7,034.00	0.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		512000	Salaries - Other	Permanent Budget	30,050.00	0.00	30,050.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		514000	Overtime	Permanent Budget	8,995.00	2,658.00	11,653.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		516000	Fringe Benefits	Permanent Budget	245,605.00	32,982.00	278,587.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		521000	Travel	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		531000	Supplies - IT Software	Permanent Budget	22,458.00	(19,056.00)	3,402.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	6,565.00	6,565.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		533000	Food and Clothing	Permanent Budget	20,800.00	(16,865.00)	3,935.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	200.00	(50.00)	150.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		536000	Office Supplies	Permanent Budget	100.00	400.00	500.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		542000	Printing	Permanent Budget	0.00	1,500.00	1,500.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		571000	Insurance	Permanent Budget	325.00	0.00	325.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		581000	Rentals/Lease-Equipment&Other	Permanent Budget	15,000.00	5,000.00	20,000.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		582000	Rentals/Leases-Building/Land	Permanent Budget	23,000.00	2,000.00	25,000.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		591000	Repairs	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		602000	IT - Communications	Permanent Budget	2,234.00	(314.00)	1,920.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		611000	Professional Development	Permanent Budget	120.00	0.00	120.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,379.00	2,421.00	3,800.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		623000	Professional Fees and Services	Permanent Budget	230.00	(80.00)	150.00	0.00	0.00	0.00	
12115	Catering	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	226,397.00	104,151.00	330,548.00	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	0.00	0.00	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							1,005,901.00	196,585.00	1,202,486.00	754,656.00	162,620.00	917,276.00	
12116	Union Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,405,409.00	337,501.00	1,742,910.00	
12116	Union Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	47,771.00	(15,841.00)	31,930.00	
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	683,118.00	(8,776.00)	674,342.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		511000	Salaries-Regular - Benefitted	Temporary Budget	(45,430.00)	45,430.00	0.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	171,570.00	0.00	171,570.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		514000	Overtime	Permanent Budget	16,916.00	(3,043.00)	13,873.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	456,490.00	187,413.00	643,903.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		531000	Supplies - IT Software	Permanent Budget	15,319.00	(11,917.00)	3,402.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	19,539.00	19,539.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	45,000.00	(39,000.00)	6,000.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	21,500.00	(4,750.00)	16,750.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	300.00	(145.00)	155.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	1,800.00	(1,800.00)	0.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		542000	Printing	Permanent Budget	5,100.00	(4,600.00)	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	0.00	0.00	0.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		561000	Utilities	Permanent Budget	98,071.00	(10,625.00)	87,446.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		571000	Insurance	Permanent Budget	900.00	(175.00)	725.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		581000	Rentals/Lease-Equipment&Other	Permanent Budget	1,860.00	240.00	2,100.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		582000	Rentals/Lases-Building/Land	Permanent Budget	31,704.00	636.00	32,340.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		591000	Repairs	Permanent Budget	48,633.00	(5,633.00)	43,000.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	2,040.00	960.00	3,000.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		611000	Professional Development	Permanent Budget	0.00	152.00	152.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		621000	Operating Fees and Services	Permanent Budget	71,744.00	566.00	72,310.00	0.00	0.00	0.00	
12116	Union Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,000.00	600.00	1,600.00	0.00	0.00	0.00	

**North Dakota University System
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FY 2026 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	450,789.00	268,262.00	719,051.00	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	0.00	0.00	0.00	0.00	0.00	0.00
	Union Dining Center Total							2,078,429.00	433,334.00	2,511,763.00	1,453,180.00	321,660.00	1,774,840.00
12117	Minard Coffee	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	272,371.00	45,640.00	318,011.00
12117	Minard Coffee	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	100.00	(6.00)	94.00
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	67,752.00	3,046.00	70,798.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		512000	Salaries - Other	Permanent Budget	67,440.00	0.00	67,440.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		514000	Overtime	Permanent Budget	1,054.00	(252.00)	802.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		516000	Fringe Benefits	Permanent Budget	53,336.00	(17,644.00)	35,692.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		531000	Supplies - IT Software	Permanent Budget	10,501.00	(6,741.00)	3,760.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	8,986.00	8,986.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		533000	Food and Clothing	Permanent Budget	14,500.00	(12,716.00)	1,784.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		542000	Printing	Permanent Budget	500.00	0.00	500.00	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	100.00	50.00	150.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		591000	Repairs	Permanent Budget	6,000.00	(2,000.00)	4,000.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		602000	IT - Communications	Permanent Budget	230.00	190.00	420.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,942.00	(37.00)	1,905.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	112,834.00	17,154.00	129,988.00	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							336,794.00	(9,964.00)	326,830.00	272,471.00	45,634.00	318,105.00
12118	Residence Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	4,388,370.00	412,196.00	4,800,566.00
12118	Residence Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	49,427.00	32,069.00	81,496.00
12118	Residence Dining Center	3410	Dining		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		481000	Sale of Capital Assets	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	1,019,622.00	38,560.00	1,058,182.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		511000	Salaries-Regular - Benefitted	Temporary Budget	905.00	(905.00)	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	395,840.00	0.00	395,840.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		514000	Overtime	Permanent Budget	20,877.00	5,172.00	26,049.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	688,934.00	99,792.00	788,726.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		531000	Supplies - IT Software	Permanent Budget	20,525.00	(4,449.00)	16,076.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	15,057.00	15,057.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	66,000.00	(53,605.00)	12,395.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	17,500.00	4,000.00	21,500.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		542000	Printing	Permanent Budget	5,500.00	3,000.00	8,500.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		561000	Utilities	Permanent Budget	37,464.00	(7,037.00)	30,427.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		571000	Insurance	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		581000	Rentals/Lease-Equipment&Other	Permanent Budget	1,860.00	240.00	2,100.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		591000	Repairs	Permanent Budget	105,000.00	(20,000.00)	85,000.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	2,160.00	840.00	3,000.00	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	59,813.00	284.00	60,097.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	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	1,109,419.00	108,028.00	1,217,447.00	0.00	0.00	0.00

North Dakota University System
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FY 2026 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12118	Residence Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	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	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	0.00
12118	Residence Dining Center	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Residence Dining Center Total							3,558,424.00	187,977.00	3,746,401.00	4,437,797.00	444,265.00	4,882,062.00	
12119	Bakery	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	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	0.00
12119	Bakery	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	211,755.00	5,707.00	217,462.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		512000	Salaries - Other	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		514000	Overtime	Permanent Budget	1,949.00	(247.00)	1,702.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		516000	Fringe Benefits	Permanent Budget	141,648.00	14,922.00	156,570.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		531000	Supplies - IT Software	Permanent Budget	5,967.00	(2,565.00)	3,402.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	6,565.00	6,565.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		533000	Food and Clothing	Permanent Budget	4,700.00	(700.00)	4,000.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	250.00	0.00	250.00	0.00	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	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	0.00
12119	Bakery	3410	Dining		571000	Insurance	Permanent Budget	160.00	0.00	160.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		591000	Repairs	Permanent Budget	6,700.00	(3,400.00)	3,300.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		621000	Operating Fees and Services	Permanent Budget	190.00	85.00	275.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
	Bakery Total							373,419.00	55,367.00	428,786.00	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	278,073.00	(78,073.00)	200,000.00	
12124	Dining Board Administration	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		531000	Supplies - IT Software	Permanent Budget	20,735.00	(20,735.00)	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		533000	Food and Clothing	Permanent Budget	5,000.00	2,500.00	7,500.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		542000	Printing	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		611000	Professional Development	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		621000	Operating Fees and Services	Permanent Budget	92,813.00	(4,213.00)	88,600.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	25,000.00	30,000.00	55,000.00	0.00	0.00	0.00	0.00
	Dining Board Administration Total							148,248.00	3,352.00	151,600.00	278,073.00	(78,073.00)	200,000.00	
12125	West Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	8,624,766.00	271,021.00	8,895,787.00	
12125	West Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	817,192.00	176,792.00	993,984.00	
12125	West Dining Center	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	1,445,855.00	13,165.00	1,459,020.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		511000	Salaries-Regular - Benefitted	Temporary Budget	50,862.00	(50,862.00)	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	818,950.00	0.00	818,950.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		514000	Overtime	Permanent Budget	38,828.00	(2,446.00)	36,382.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	934,778.00	188,202.00	1,122,980.00	0.00	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	0.00
12125	West Dining Center	3410	Dining		531000	Supplies - IT Software	Permanent Budget	20,401.00	(4,684.00)	15,717.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	15,156.00	15,156.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	115,000.00	(88,271.00)	26,729.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	41,550.00	1,450.00	43,000.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	1,900.00	0.00	1,900.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		542000	Printing	Permanent Budget	7,000.00	(6,500.00)	500.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		552000	Other Equipment under \$5,000	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 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12125	West Dining Center	3410	Dining		561000	Utilities	Permanent Budget	204,706.00	11,123.00	215,829.00	0.00	0.00	0.00	
12125	West Dining Center	3410	Dining		571000	Insurance	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12125	West Dining Center	3410	Dining		581000	Rentals/Lease-Equipment&Other	Permanent Budget	1,860.00	0.00	1,860.00	0.00	0.00	0.00	
12125	West Dining Center	3410	Dining		591000	Repairs	Permanent Budget	114,500.00	0.00	114,500.00	0.00	0.00	0.00	
12125	West Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	4,200.00	(540.00)	3,660.00	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	143,824.00	126.00	143,950.00	0.00	0.00	0.00	
12125	West Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	2,000.00	(500.00)	1,500.00	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	2,171,600.00	234,752.00	2,406,352.00	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	150,000.00	150,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
West Dining Center Total								6,121,319.00	459,671.00	6,580,990.00	9,441,958.00	447,813.00	9,889,771.00	
12128	Burgers at the U	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	230,816.00	10,407.00	241,223.00	
12128	Burgers at the U	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	3,634.00	(3,234.00)	400.00	
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	39,807.00	2,147.00	41,954.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		512000	Salaries - Other	Permanent Budget	75,600.00	0.00	75,600.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		514000	Overtime	Permanent Budget	664.00	156.00	820.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		516000	Fringe Benefits	Permanent Budget	27,902.00	8,747.00	36,649.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		531000	Supplies - IT Software	Permanent Budget	10,344.00	(6,942.00)	3,402.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	12,694.00	12,694.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		533000	Food and Clothing	Permanent Budget	6,500.00	(5,397.00)	1,103.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	10,200.00	(10,200.00)	0.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	10,400.00	(10,400.00)	0.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		571000	Insurance	Permanent Budget	100.00	20.00	120.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		582000	Rentals/Leases-Building/Land	Permanent Budget	14,400.00	3,960.00	18,360.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		591000	Repairs	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,084.00	(129.00)	955.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	84,402.00	987.00	85,389.00	0.00	0.00	0.00	
12128	Burgers at the U	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	100,000.00	(100,000.00)	0.00	0.00	0.00	0.00	
Burgers at the U Total								385,908.00	(104,107.00)	281,801.00	234,450.00	7,173.00	241,623.00	
12133	Retail Administration	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	72,000.00	18,718.00	90,718.00	
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	171,594.00	8,330.00	179,924.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		512000	Salaries - Other	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		514000	Overtime	Permanent Budget	2,836.00	431.00	3,267.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		516000	Fringe Benefits	Permanent Budget	103,680.00	30,295.00	133,975.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		531000	Supplies - IT Software	Permanent Budget	15,065.00	(15,065.00)	0.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	49,232.00	49,232.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		533000	Food and Clothing	Permanent Budget	500.00	700.00	1,200.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		536000	Office Supplies	Permanent Budget	50.00	50.00	100.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		542000	Printing	Permanent Budget	500.00	(250.00)	250.00	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	150.00	0.00	150.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		582000	Rentals/Leases-Building/Land	Permanent Budget	46,800.00	8,280.00	55,080.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		591000	Repairs	Permanent Budget	0.00	1,560.00	1,560.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		602000	IT - Communications	Permanent Budget	420.00	0.00	420.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		621000	Operating Fees and Services	Permanent Budget	500.00	2,500.00	3,000.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining		623000	Professional Fees and Services	Permanent Budget	3,200.00	800.00	4,000.00	0.00	0.00	0.00	
Retail Administration Total								345,495.00	86,863.00	432,358.00	72,000.00	18,718.00	90,718.00	
12134	Twisted Taco	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	354,002.00	138,831.00	492,833.00	

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12134	Twisted Taco	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	4,854.00	(3,230.00)	1,624.00	
12134	Twisted Taco	3410	Dining		490000	Transfers In	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	82,910.00	2,475.00	85,385.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		512000	Salaries - Other	Permanent Budget	71,520.00	0.00	71,520.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		514000	Overtime	Permanent Budget	2,102.00	(821.00)	1,281.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		516000	Fringe Benefits	Permanent Budget	56,316.00	11,418.00	67,734.00	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	9,283.00	(5,522.00)	3,761.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	9,616.00	9,616.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		533000	Food and Clothing	Permanent Budget	16,500.00	(13,950.00)	2,550.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		542000	Printing	Permanent Budget	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		571000	Insurance	Permanent Budget	110.00	0.00	110.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		582000	Rentals/Leases-Building/Land	Permanent Budget	14,400.00	3,960.00	18,360.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		591000	Repairs	Permanent Budget	3,200.00	0.00	3,200.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		621000	Operating Fees and Services	Permanent Budget	20,932.00	7,523.00	28,455.00	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	5.00	0.00	5.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	122,392.00	51,634.00	174,026.00	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							400,870.00	66,333.00	467,203.00	358,856.00	135,601.00	494,457.00	
30739	FA Campus Operations	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	35,926.00	972.00	36,898.00	0.00	0.00	0.00	
30739	FA Campus Operations	3410	Dining		511000	Salaries-Regular - Benefitted	Temporary Budget	(775.00)	775.00	0.00	0.00	0.00	0.00	
30739	FA Campus Operations	3410	Dining		516000	Fringe Benefits	Temporary Budget	21,452.68	(21,452.68)	0.00	0.00	0.00	0.00	
	FA Campus Operations Total							56,603.68	(19,705.68)	36,898.00	0.00	0.00	0.00	
79866	Dining Scholarship Fund	3410	Dining		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	
79866	Dining Scholarship Fund	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	
	Dining Scholarship Fund Total							0.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	
		3410 Total						18,311,690.68	1,200,492.32	19,512,183.00	18,267,127.00	1,208,445.00	19,475,572.00	
00210	Bookstore Rep & Repl Contingen	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
00210	Bookstore Rep & Repl Contingen	3420	Bookstore		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Bookstore Rep & Repl Contingen Total							0.00	0.00	0.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	
12200	Bookstore Administration	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
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	1,000.00	0.00	1,000.00	
12200	Bookstore Administration	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	366,344.00	(43,909.00)	322,435.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		512000	Salaries - Other	Permanent Budget	80,000.00	(9,100.00)	70,900.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	183,000.00	(14,932.00)	168,068.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		521000	Travel	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	20,000.00	97,046.00	117,046.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		532000	Supply/Material - Professional	Permanent Budget	45,000.00	(40,000.00)	5,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		533000	Food and Clothing	Permanent Budget	1,000.00	1,100.00	2,100.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	8,000.00	(1,000.00)	7,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		536000	Office Supplies	Permanent Budget	1,500.00	(750.00)	750.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		541000	Postage	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		542000	Printing	Permanent Budget	5,600.00	(2,350.00)	3,250.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		551000	IT Equipment under \$5,000	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		552000	Other Equipment under \$5,000	Permanent Budget	5,000.00	2,500.00	7,500.00	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	500.00	0.00	500.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		582000	Rentals/Leases-Building/Land	Permanent Budget	90,000.00	1,800.00	91,800.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore		591000	Repairs	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	

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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12200	Bookstore Administration	3420	Bookstore	602000	IT - Communications	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore	611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	100,000.00	(11,852.00)	88,148.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore	623000	Professional Fees and Services	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore	631000	Miscellaneous Expenses	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore	682000	Land and Buildings	Permanent Budget	35,000.00	89,898.00	124,898.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore	691000	Equipment Over \$5000	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bookstore Administration Total							1,045,994.00	53,451.00	1,099,445.00	3,000.00	0.00	3,000.00		
12205	Bookstore Marketing	3420	Bookstore	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	1,500.00		
12205	Bookstore Marketing	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12205	Bookstore Marketing	3420	Bookstore	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	54,899.00	54,899.00	0.00	0.00	0.00	0.00	0.00
12205	Bookstore Marketing	3420	Bookstore	512000	Salaries - Other	Permanent Budget	0.00	13,640.00	13,640.00	0.00	0.00	0.00	0.00	0.00
12205	Bookstore Marketing	3420	Bookstore	516000	Fringe Benefits	Permanent Budget	0.00	34,409.00	34,409.00	0.00	0.00	0.00	0.00	0.00
12205	Bookstore Marketing	3420	Bookstore	521000	Travel	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
12205	Bookstore Marketing	3420	Bookstore	531000	Supplies - IT Software	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
12205	Bookstore Marketing	3420	Bookstore	532000	Supply/Material - Professional	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
12205	Bookstore Marketing	3420	Bookstore	533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
12205	Bookstore Marketing	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
12205	Bookstore Marketing	3420	Bookstore	536000	Office Supplies	Permanent Budget	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
12205	Bookstore Marketing	3420	Bookstore	542000	Printing	Permanent Budget	4,500.00	(1,000.00)	3,500.00	0.00	0.00	0.00	0.00	0.00
12205	Bookstore Marketing	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	52,500.00	(9,500.00)	43,000.00	0.00	0.00	0.00	0.00	0.00
Bookstore Marketing Total							60,000.00	94,878.00	154,878.00	0.00	1,500.00	1,500.00		
12210	Bookstore Supplies	3420	Bookstore	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00		
12210	Bookstore Supplies	3420	Bookstore	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	210,000.00	(150,000.00)	60,000.00		
12210	Bookstore Supplies	3420	Bookstore	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	90,000.00	(40,000.00)	50,000.00		
12210	Bookstore Supplies	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore	521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore	531000	Supplies - IT Software	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	500.00	(450.00)	50.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore	536000	Office Supplies	Permanent Budget	250.00	(125.00)	125.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore	552000	Other Equipment under \$5,000	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore	571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore	602000	IT - Communications	Permanent Budget	500.00	(250.00)	250.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	100.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	195,000.00	(121,300.00)	73,700.00	0.00	0.00	0.00	0.00	0.00
Bookstore Supplies Total							197,150.00	(122,125.00)	75,025.00	300,100.00	(190,000.00)	110,100.00		
12211	Bookstore Textbooks	3420	Bookstore	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00		
12211	Bookstore Textbooks	3420	Bookstore	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	4,400,000.00	850,000.00	5,250,000.00		
12211	Bookstore Textbooks	3420	Bookstore	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	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	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	511000	Salaries-Regular - Benefitted	Permanent Budget	85,200.00	2,556.00	87,756.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	512000	Salaries - Other	Permanent Budget	37,250.00	(2,250.00)	35,000.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	516000	Fringe Benefits	Permanent Budget	56,000.00	8,177.00	64,177.00	0.00	0.00	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	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	532000	Supply/Material - Professional	Permanent Budget	4,800.00	(2,300.00)	2,500.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	536000	Office Supplies	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	542000	Printing	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore	591000	Repairs	Permanent Budget	3,000.00	0.00	3,000.00	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12211	Bookstore Textbooks	3420	Bookstore		602000	IT - Communications	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore		611000	Professional Development	Permanent Budget	0.00	350.00	350.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	7,500.00	(4,000.00)	3,500.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore		623000	Professional Fees and Services	Permanent Budget	11,000.00	(5,000.00)	6,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	3,528,000.00	672,000.00	4,200,000.00	0.00	0.00	0.00	
	Bookstore Textbooks Total							3,748,550.00	665,033.00	4,413,583.00	4,410,000.00	850,000.00	5,260,000.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,600,000.00	78,000.00	1,678,000.00	
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	152,343.00	4,570.00	156,913.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		512000	Salaries - Other	Permanent Budget	85,000.00	1,200.00	86,200.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	95,000.00	4,047.00	99,047.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		521000	Travel	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	200.00	800.00	1,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	(1,500.00)	2,500.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		536000	Office Supplies	Permanent Budget	1,500.00	(750.00)	750.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	750.00	1,750.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		571000	Insurance	Permanent Budget	300.00	(50.00)	250.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		581000	Rentals/Lease-Equipment&Other	Permanent Budget	4,000.00	1,300.00	5,300.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		602000	IT - Communications	Permanent Budget	500.00	300.00	800.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		611000	Professional Development	Permanent Budget	100.00	500.00	600.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	45,000.00	20,000.00	65,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		623000	Professional Fees and Services	Permanent Budget	500.00	(350.00)	150.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		631000	Miscellaneous Expenses	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	967,600.00	63,200.00	1,030,800.00	0.00	0.00	0.00	
	Bookstore Wearing Apparel Total							1,377,043.00	94,117.00	1,471,160.00	1,640,000.00	78,000.00	1,718,000.00	
12214	Bookstore Herd Shop	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	340,000.00	55,000.00	395,000.00	
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	46,332.00	1,390.00	47,722.00	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	29,000.00	3,856.00	32,856.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		521000	Travel	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	100.00	25.00	125.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		536000	Office Supplies	Permanent Budget	250.00	(100.00)	150.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		551000	IT Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		591000	Repairs	Permanent Budget	3,000.00	500.00	3,500.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		602000	IT - Communications	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		623000	Professional Fees and Services	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	238,000.00	10,850.00	248,850.00	0.00	0.00	0.00	
	Bookstore Herd Shop Total							317,732.00	17,621.00	335,353.00	340,000.00	55,000.00	395,000.00	
12215	Bookstore Electronics	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	
12215	Bookstore Electronics	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	425,000.00	0.00	425,000.00	
12215	Bookstore Electronics	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	800,000.00	0.00	800,000.00	
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	4,919.00	148.00	5,067.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		512000	Salaries - Other	Permanent Budget	10,000.00	2,000.00	12,000.00	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	3,500.00	(241.00)	3,259.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	500.00	250.00	750.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		536000	Office Supplies	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore		591000	Repairs	Permanent Budget	500.00	(150.00)	350.00	0.00	0.00	0.00	

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12215	Bookstore Electronics	3420	Bookstore	602000	IT - Communications	Permanent Budget	500.00	250.00	750.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	1,153,380.00	0.00	1,153,380.00	0.00	0.00	0.00	
Bookstore Electronics Total							1,178,299.00	2,257.00	1,180,556.00	1,227,000.00	0.00	1,227,000.00	
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	462000	Charges for Services/Sales	Permanent Budget	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	62,000.00	0.00	62,000.00	
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	
12220	Bookstore Admin Sales	3420	Bookstore	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12220	Bookstore Admin Sales	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	28,000.00	0.00	28,000.00	0.00	0.00	0.00	
12220	Bookstore Admin Sales	3420	Bookstore	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12220	Bookstore Admin Sales	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	18,600.00	0.00	18,600.00	0.00	0.00	0.00	
Bookstore Admin Sales Total							46,600.00	0.00	46,600.00	62,000.00	0.00	62,000.00	
30586	Bookstore Admin Appropriated	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30586	Bookstore Admin Appropriated	3420	Bookstore	511000	Salaries-Regular - Benefitted	Permanent Budget	278,528.00	8,356.00	286,884.00	0.00	0.00	0.00	
30586	Bookstore Admin Appropriated	3420	Bookstore	511000	Salaries-Regular - Benefitted	Temporary Budget	(1,432.00)	1,432.00	0.00	0.00	0.00	0.00	
30586	Bookstore Admin Appropriated	3420	Bookstore	514000	Overtime	Permanent Budget	2,496.00	0.00	2,496.00	0.00	0.00	0.00	
30586	Bookstore Admin Appropriated	3420	Bookstore	516000	Fringe Benefits	Temporary Budget	129,128.46	(129,128.46)	0.00	0.00	0.00	0.00	
Bookstore Admin Appropriated Total							408,720.46	(119,340.46)	289,380.00	0.00	0.00	0.00	
		3420 Total					8,380,088.46	685,891.54	9,065,980.00	7,982,100.00	794,500.00	8,776,600.00	
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	
00206	RL - IT Infrastructure R & R	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	476,900.00	(51,900.00)	425,000.00	
00206	RL - IT Infrastructure R & R	3430	Residence Life	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
RL - IT Infrastructure R & R Total							0.00	0.00	0.00	476,900.00	(51,900.00)	425,000.00	
00207	Res Life Cap Improvements	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,168,685.00	36,575.00	2,205,260.00	
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	2,168,685.00	36,575.00	2,205,260.00	
00235	Res Life - Asbestos Lit-Wr Gra	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00	
00235	Res Life - Asbestos Lit-Wr Gra	3430	Residence Life	561000	Utilities	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00	
Res Life - Asbestos Lit-Wr Gra Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00	
00610	2017 R&R Hsg Bond Refunding	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
2017 R&R Hsg Bond Refunding Total							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	180,000.00	(5,000.00)	175,000.00	
12300	Residence Life Administration	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	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	
12300	Residence Life Administration	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,669,839.00	79,657.00	10,749,496.00	
12300	Residence Life Administration	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	1,039,956.00	32,308.00	1,072,264.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	512000	Salaries - Other	Permanent Budget	37,235.00	(5,600.00)	31,635.00	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	
12300	Residence Life Administration	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	548,418.00	35,716.00	584,134.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	521000	Travel	Permanent Budget	57,700.00	1,000.00	58,700.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	531000	Supplies - IT Software	Permanent Budget	64,100.00	(7,200.00)	56,900.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	532000	Supply/Material - Professional	Permanent Budget	1,450.00	0.00	1,450.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	533000	Food and Clothing	Permanent Budget	73,675.00	13,925.00	87,600.00	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	
12300	Residence Life Administration	3430	Residence Life	535000	Miscellaneous Supplies	Permanent Budget	19,350.00	1,400.00	20,750.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	536000	Office Supplies	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	541000	Postage	Permanent Budget	32,000.00	3,000.00	35,000.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	542000	Printing	Permanent Budget	33,700.00	700.00	34,400.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	551000	IT Equipment under \$5,000	Permanent Budget	15,000.00	7,000.00	22,000.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	4,250.00	4,000.00	8,250.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	571000	Insurance	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	581000	Rentals/Lease-Equipment&Other	Permanent Budget	6,310.00	(3,188.00)	3,122.00	0.00	0.00	0.00	

North Dakota University System
NDSU1
FY 2026 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12300	Residence Life Administration	3430	Residence Life	591000	Repairs	Permanent Budget	7,250.00	5,000.00	12,250.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life	602000	IT - Communications	Permanent Budget	14,749.00	2,583.00	17,332.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life	611000	Professional Development	Permanent Budget	24,205.00	500.00	24,705.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	341,916.00	(6,632.00)	335,284.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	32,450.00	250.00	32,700.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	149,440.00	(1,980.00)	147,460.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life	682000	Land and Buildings	Permanent Budget	0.00	7,200.00	7,200.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life	722001	Transfers Out	Permanent Budget	8,334,585.00	(15,325.00)	8,319,260.00	0.00	0.00	0.00	0.00	0.00
	Residence Life Administration Total						10,849,839.00	74,657.00	10,924,496.00	10,849,839.00	74,657.00	10,924,496.00		
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	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	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	0.00
12305	Res Life - Facilities	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	922,950.00	262,777.00	1,185,727.00		
12305	Res Life - Facilities	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	401,700.00	(175,700.00)	226,000.00	0.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life	591000	Repairs	Permanent Budget	521,250.00	438,477.00	959,727.00	0.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life	682000	Land and Buildings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Res Life - Facilities Total						922,950.00	262,777.00	1,185,727.00	922,950.00	262,777.00	1,185,727.00		
12306	Residence Life Maintenance	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,683,606.00	2,000.00	1,685,606.00		
12306	Residence Life Maintenance	3430	Residence Life	561000	Utilities	Permanent Budget	6,000.00	7,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
12306	Residence Life Maintenance	3430	Residence Life	591000	Repairs	Permanent Budget	1,672,606.00	(5,000.00)	1,667,606.00	0.00	0.00	0.00	0.00	0.00
12306	Residence Life Maintenance	3430	Residence Life	691000	Equipment Over \$5000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
	Residence Life Maintenance Total						1,683,606.00	2,000.00	1,685,606.00	1,683,606.00	2,000.00	1,685,606.00		
12310	Temporary Quarters	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1.00	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	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	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	0.00
	Temporary Quarters Total						1.00	0.00	1.00	1.00	0.00	1.00		
12311	Conference Housing & Res Serv	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	90,950.00	28,130.00	119,080.00		
12311	Conference Housing & Res Serv	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	450,000.00	25,000.00	475,000.00		
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	0.00
12311	Conference Housing & Res Serv	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life	512000	Salaries - Other	Permanent Budget	61,800.00	1,400.00	63,200.00	0.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	10,020.00	(3,235.00)	6,785.00	0.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life	521000	Travel	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life	533000	Food and Clothing	Permanent Budget	12,500.00	0.00	12,500.00	0.00	0.00	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	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	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	48,050.00	27,225.00	75,275.00	0.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Serv	3430	Residence Life	722001	Transfers Out	Permanent Budget	390,580.00	27,740.00	418,320.00	0.00	0.00	0.00	0.00	0.00
	Conference Housing & Res Serv Total						540,950.00	53,130.00	594,080.00	540,950.00	53,130.00	594,080.00		
12312	Bison Court	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	882,571.00	28,937.00	911,508.00		
12312	Bison Court	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	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	0.00	0.00
12312	Bison Court	3430	Residence Life	512000	Salaries - Other	Permanent Budget	6,720.00	0.00	6,720.00	0.00	0.00	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	0.00	0.00
12312	Bison Court	3430	Residence Life	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	100.00	765.00	865.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life	561000	Utilities	Permanent Budget	173,600.00	20,000.00	193,600.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life	591000	Repairs	Permanent Budget	6,405.00	0.00	6,405.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life	602000	IT - Communications	Permanent Budget	2,667.00	(877.00)	1,790.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	139,184.00	5,162.00	144,346.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	2,250.00	(2,250.00)	0.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	9,600.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life	722001	Transfers Out	Permanent Budget	538,045.00	6,137.00	544,182.00	0.00	0.00	0.00	0.00	0.00
	Bison Court Total						882,571.00	28,937.00	911,508.00	882,571.00	28,937.00	911,508.00		
12313	University Village A-E Court	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,399,469.00	20,349.00	1,419,818.00		
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	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	0.00	0.00

**North Dakota University System
NDSU1
FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12313	University Village A-E Court	3430	Residence Life	512000	Salaries - Other	Permanent Budget	13,440.00	0.00	13,440.00	0.00	0.00	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	0.00	0.00
12313	University Village A-E Court	3430	Residence Life	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	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	0.00	0.00
12313	University Village A-E Court	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life	561000	Utilities	Permanent Budget	300,000.00	30,000.00	330,000.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life	591000	Repairs	Permanent Budget	28,300.00	(4,000.00)	24,300.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life	602000	IT - Communications	Permanent Budget	830.00	(830.00)	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	167,564.00	17,752.00	185,316.00	0.00	0.00	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	(15,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	21,700.00	0.00	21,700.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life	722001	Transfers Out	Permanent Budget	847,635.00	(7,573.00)	840,062.00	0.00	0.00	0.00	0.00	0.00
University Village A-E Court Total							1,399,469.00	20,349.00	1,419,818.00	1,399,469.00	20,349.00	1,419,818.00		
12314	Niskanen Residence Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	665,600.00	77,240.00	742,840.00		
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	4,816.00	1,066.00	5,882.00		
12314	Niskanen Residence Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	44,250.00	1,328.00	45,578.00	0.00	0.00	0.00		
12314	Niskanen Residence Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	27,923.00	3,249.00	31,172.00	0.00	0.00	0.00		
12314	Niskanen Residence Hall	3430	Residence Life	533000	Food and Clothing	Permanent Budget	200.00	40.00	240.00	0.00	0.00	0.00		
12314	Niskanen Residence Hall	3430	Residence Life	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00		
12314	Niskanen Residence Hall	3430	Residence Life	536000	Office Supplies	Permanent Budget	400.00	150.00	550.00	0.00	0.00	0.00		
12314	Niskanen Residence Hall	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	0.00	975.00	975.00	0.00	0.00	0.00		
12314	Niskanen Residence Hall	3430	Residence Life	561000	Utilities	Permanent Budget	110,000.00	10,000.00	120,000.00	0.00	0.00	0.00		
12314	Niskanen Residence Hall	3430	Residence Life	591000	Repairs	Permanent Budget	5,199.00	800.00	5,999.00	0.00	0.00	0.00		
12314	Niskanen Residence Hall	3430	Residence Life	602000	IT - Communications	Permanent Budget	2,373.00	(252.00)	2,121.00	0.00	0.00	0.00		
12314	Niskanen Residence Hall	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	69,712.00	3,656.00	73,368.00	0.00	0.00	0.00		
12314	Niskanen Residence Hall	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	2,200.00	(2,200.00)	0.00	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	42,632.00	12,288.00	54,920.00	0.00	0.00	0.00		
12314	Niskanen Residence Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	359,527.00	48,272.00	407,799.00	0.00	0.00	0.00		
Niskanen Residence Hall Total							670,416.00	78,306.00	748,722.00	670,416.00	78,306.00	748,722.00		
12315	South Weible Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	700,788.00	63,612.00	764,400.00		
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	6,060.00	372.00	6,432.00		
12315	South Weible Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	24,500.00	735.00	25,235.00	0.00	0.00	0.00		
12315	South Weible Hall	3430	Residence Life	512000	Salaries - Other	Permanent Budget	5,486.00	0.00	5,486.00	0.00	0.00	0.00		
12315	South Weible Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	14,400.00	2,900.00	17,300.00	0.00	0.00	0.00		
12315	South Weible Hall	3430	Residence Life	533000	Food and Clothing	Permanent Budget	280.00	0.00	280.00	0.00	0.00	0.00		
12315	South Weible Hall	3430	Residence Life	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	14,000.00	0.00	14,000.00	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	75.00	375.00	0.00	0.00	0.00		
12315	South Weible Hall	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
12315	South Weible Hall	3430	Residence Life	561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
12315	South Weible Hall	3430	Residence Life	591000	Repairs	Permanent Budget	3,375.00	800.00	4,175.00	0.00	0.00	0.00		
12315	South Weible Hall	3430	Residence Life	602000	IT - Communications	Permanent Budget	183.00	(87.00)	96.00	0.00	0.00	0.00		
12315	South Weible Hall	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	139,184.00	3,332.00	142,516.00	0.00	0.00	0.00		
12315	South Weible Hall	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	420.00	(420.00)	0.00	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	71,943.00	2,241.00	74,184.00	0.00	0.00	0.00		
12315	South Weible Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	432,777.00	54,408.00	487,185.00	0.00	0.00	0.00		
South Weible Hall Total							706,848.00	63,984.00	770,832.00	706,848.00	63,984.00	770,832.00		
12316	North Weible Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	710,070.00	23,310.00	733,380.00		
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	6,192.00	0.00	6,192.00		
12316	North Weible Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	24,500.00	735.00	25,235.00	0.00	0.00	0.00		
12316	North Weible Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	14,400.00	2,900.00	17,300.00	0.00	0.00	0.00		
12316	North Weible Hall	3430	Residence Life	533000	Food and Clothing	Permanent Budget	280.00	0.00	280.00	0.00	0.00	0.00		
12316	North Weible Hall	3430	Residence Life	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	14,000.00	0.00	14,000.00	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	75.00	375.00	0.00	0.00	0.00		
12316	North Weible Hall	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	540.00	(540.00)	0.00	0.00	0.00	0.00		

**North Dakota University System
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FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12316	North Weible Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		591000	Repairs	Permanent Budget	3,375.00	800.00	4,175.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,560.00	(21.00)	1,539.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	69,952.00	1,876.00	71,828.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	420.00	(420.00)	0.00	0.00	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	0.00
12316	North Weible Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	63,848.00	2,146.00	65,994.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	523,087.00	15,759.00	538,846.00	0.00	0.00	0.00	0.00
	North Weible Hall Total							716,262.00	23,310.00	739,572.00	716,262.00	23,310.00	739,572.00	
12317	Johnson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	874,780.00	28,740.00	903,520.00	
12317	Johnson Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	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	7,616.00	0.00	7,616.00	
12317	Johnson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	23,500.00	0.00	23,500.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	14,215.00	1,502.00	15,717.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	280.00	0.00	280.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	300.00	75.00	375.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	4,932.00	(4,932.00)	0.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		591000	Repairs	Permanent Budget	3,875.00	800.00	4,675.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	598.00	(87.00)	511.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	139,184.00	3,467.00	142,651.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	(555.00)	0.00	0.00	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	0.00
12317	Johnson Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	63,798.00	2,321.00	66,119.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	617,159.00	26,149.00	643,308.00	0.00	0.00	0.00	0.00
	Johnson Hall Total							882,396.00	28,740.00	911,136.00	882,396.00	28,740.00	911,136.00	
12318	Dinan Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	636,360.00	20,880.00	657,240.00	
12318	Dinan Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	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	5,544.00	0.00	5,544.00	
12318	Dinan Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	44,000.00	0.00	44,000.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	27,877.00	3,003.00	30,880.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	280.00	0.00	280.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	14,000.00	0.00	14,000.00	0.00	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	0.00
12318	Dinan Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	250.00	300.00	550.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	3,294.00	3,294.00	0.00	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	0.00
12318	Dinan Hall	3430	Residence Life		591000	Repairs	Permanent Budget	1,750.00	800.00	2,550.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,481.00	(69.00)	1,412.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	139,184.00	3,307.00	142,491.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	395.00	(395.00)	0.00	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	63,798.00	2,146.00	65,944.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	348,889.00	8,494.00	357,383.00	0.00	0.00	0.00	0.00
	Dinan Hall Total							641,904.00	20,880.00	662,784.00	641,904.00	20,880.00	662,784.00	
12319	Stockbridge Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	590,950.00	133,090.00	724,040.00	
12319	Stockbridge Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	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	15,986.00	20,986.00	
12319	Stockbridge Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	44,250.00	0.00	44,250.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	27,923.00	5,216.00	33,139.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	450.00	150.00	600.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	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	0.00
12319	Stockbridge Hall	3430	Residence Life		591000	Repairs	Permanent Budget	3,875.00	800.00	4,675.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,956.00	(129.00)	1,827.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	139,664.00	3,492.00	143,156.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	580.00	(580.00)	0.00	0.00	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	0.00

North Dakota University System
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FY 2026 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12319	Stockbridge Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	85,214.00	3,078.00	88,292.00	0.00	0.00	0.00	
12319	Stockbridge Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	277,678.00	137,049.00	414,727.00	0.00	0.00	0.00	
	Stockbridge Hall Total							595,950.00	149,076.00	745,026.00	595,950.00	149,076.00	745,026.00	
12320	Burgum Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	418,325.00	51,115.00	469,440.00	
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	3,784.00	344.00	4,128.00	
12320	Burgum Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	44,000.00	1,320.00	45,320.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	27,877.00	3,247.00	31,124.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	280.00	0.00	280.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	14,000.00	0.00	14,000.00	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	400.00	150.00	550.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		591000	Repairs	Permanent Budget	3,875.00	800.00	4,675.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,349.00	(33.00)	1,316.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	69,952.00	1,876.00	71,828.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	420.00	(420.00)	0.00	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	63,823.00	2,496.00	66,319.00	0.00	0.00	0.00	
12320	Burgum Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	196,133.00	42,023.00	238,156.00	0.00	0.00	0.00	
	Burgum Hall Total							422,109.00	51,459.00	473,568.00	422,109.00	51,459.00	473,568.00	
12321	Reed Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	872,550.00	19,690.00	892,240.00	
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	7,584.00	(64.00)	7,520.00	
12321	Reed Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	23,500.00	0.00	23,500.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	5,486.00	0.00	5,486.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	14,215.00	1,502.00	15,717.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	280.00	0.00	280.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	300.00	75.00	375.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	3,273.00	3,273.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		591000	Repairs	Permanent Budget	3,375.00	800.00	4,175.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,560.00	(21.00)	1,539.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	139,424.00	3,467.00	142,891.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	(555.00)	0.00	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	71,893.00	2,416.00	74,309.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	605,546.00	8,669.00	614,215.00	0.00	0.00	0.00	
	Reed Hall Total							880,134.00	19,626.00	899,760.00	880,134.00	19,626.00	899,760.00	
12322	Churchill Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	872,550.00	28,650.00	901,200.00	
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	7,618.00	0.00	7,618.00	
12322	Churchill Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	47,250.00	1,328.00	48,578.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	28,478.00	3,249.00	31,727.00	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	14,000.00	0.00	14,000.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	325.00	225.00	550.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	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	5,199.00	800.00	5,999.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,824.00	(93.00)	1,731.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	139,904.00	3,467.00	143,371.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	(555.00)	0.00	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	74,456.00	2,862.00	77,318.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	567,857.00	17,367.00	585,224.00	0.00	0.00	0.00	
	Churchill Hall Total							880,168.00	28,650.00	908,818.00	880,168.00	28,650.00	908,818.00	
12323	Sevrinson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,258,300.00	(25,180.00)	1,233,120.00	
12323	Sevrinson Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

North Dakota University System
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FY 2026 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12323	Sevrinson Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,336.00	(544.00)	9,792.00	
12323	Sevrinson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	44,000.00	1,320.00	45,320.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	27,877.00	3,247.00	31,124.00	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	14,000.00	0.00	14,000.00	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	150.00	600.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life		591000	Repairs	Permanent Budget	7,547.00	4,300.00	11,847.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	2,594.00	(448.00)	2,146.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	139,184.00	3,787.00	142,971.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	875.00	(875.00)	0.00	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	85,014.00	3,028.00	88,042.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	946,735.00	(40,233.00)	906,502.00	0.00	0.00	0.00	
Sevrinson Hall Total								1,268,636.00	(25,724.00)	1,242,912.00	1,268,636.00	(25,724.00)	1,242,912.00	
12324	Thompson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,258,300.00	(25,180.00)	1,233,120.00	
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	10,336.00	(544.00)	9,792.00	
12324	Thompson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	44,000.00	1,320.00	45,320.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	28,470.00	2,654.00	31,124.00	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	14,000.00	0.00	14,000.00	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	210.00	660.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life		591000	Repairs	Permanent Budget	7,547.00	4,300.00	11,847.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,349.00	382.00	1,731.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	69,952.00	73,259.00	143,211.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	875.00	(875.00)	0.00	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	85,064.00	2,928.00	87,992.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	1,016,569.00	(109,902.00)	906,667.00	0.00	0.00	0.00	
Thompson Hall Total								1,268,636.00	(25,724.00)	1,242,912.00	1,268,636.00	(25,724.00)	1,242,912.00	
12325	Seim Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,296,680.00	(1,296,680.00)	0.00	
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	10,640.00	92,498.00	103,138.00	
12325	Seim Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	44,000.00	1,320.00	45,320.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	27,877.00	3,247.00	31,124.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	(360.00)	0.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	14,000.00	(14,000.00)	0.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	450.00	(450.00)	0.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		561000	Utilities	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		591000	Repairs	Permanent Budget	7,547.00	(200.00)	7,347.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,764.00	(417.00)	1,347.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	139,424.00	(139,424.00)	0.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	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	85,014.00	(85,014.00)	0.00	0.00	0.00	0.00	
12325	Seim Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	967,884.00	(967,884.00)	0.00	0.00	0.00	0.00	
Seim Hall Total								1,307,320.00	(1,204,182.00)	103,138.00	1,307,320.00	(1,204,182.00)	103,138.00	
12326	Pavek Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	1,350,320.00	1,350,320.00	
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	79,188.00	(68,852.00)	10,336.00	
12326	Pavek Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	44,000.00	0.00	44,000.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	27,877.00	3,003.00	30,880.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	0.00	360.00	360.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	14,000.00	14,000.00	0.00	0.00	0.00	

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12326	Pavek Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	10,815.00	10,815.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		591000	Repairs	Permanent Budget	5,547.00	2,800.00	8,347.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,764.00	49,967.00	51,731.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	143,211.00	143,211.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	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	0.00	88,167.00	88,167.00	0.00	0.00	0.00	
12326	Pavek Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	968,545.00	968,545.00	0.00	0.00	0.00	
	Pavek Hall Total							79,188.00	1,281,468.00	1,360,656.00	79,188.00	1,281,468.00	1,360,656.00	
12327	Mathew LLC East	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	845,833.00	33,957.00	879,790.00	
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	6,175.00	133.00	6,308.00	
12327	Mathew LLC East	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	24,000.00	1,100.00	25,100.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	15,508.00	1,760.00	17,268.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		533000	Food and Clothing	Permanent Budget	310.00	0.00	310.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		536000	Office Supplies	Permanent Budget	225.00	75.00	300.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	4,932.00	(4,932.00)	0.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		561000	Utilities	Permanent Budget	175,000.00	0.00	175,000.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		591000	Repairs	Permanent Budget	7,547.00	800.00	8,347.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,901.00	(9.00)	1,892.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	82,012.00	2,391.00	84,403.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	(555.00)	0.00	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	42,607.00	1,539.00	44,146.00	0.00	0.00	0.00	
12327	Mathew LLC East	3430	Residence Life		722001	Transfers Out	Permanent Budget	491,411.00	31,921.00	523,332.00	0.00	0.00	0.00	
	Mathew LLC East Total							852,008.00	34,090.00	886,098.00	852,008.00	34,090.00	886,098.00	
12329	Hall Dues	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
12329	Hall Dues	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Hall Dues Total							0.00	0.00	0.00	0.00	0.00	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	945,833.00	33,957.00	979,790.00	
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	6,175.00	133.00	6,308.00	
12331	Mathew LLC West	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	24,000.00	1,100.00	25,100.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	15,508.00	1,760.00	17,268.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life		533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	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	225.00	75.00	300.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life		561000	Utilities	Permanent Budget	222,000.00	0.00	222,000.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life		591000	Repairs	Permanent Budget	7,047.00	800.00	7,847.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,757.00	(185.00)	1,572.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	69,712.00	2,011.00	71,723.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	(555.00)	0.00	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	42,607.00	1,539.00	44,146.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life		722001	Transfers Out	Permanent Budget	563,397.00	27,545.00	590,942.00	0.00	0.00	0.00	
	Mathew LLC West Total							952,008.00	34,090.00	986,098.00	952,008.00	34,090.00	986,098.00	
12334	Niskanen Expansion	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	2,298,366.00	50,967.00	2,349,333.00	
12334	Niskanen Expansion	3430	Residence Life		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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12334	Niskanen Expansion	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		512000	Salaries - Other	Permanent Budget	20,160.00	0.00	20,160.00	0.00	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	0.00
12334	Niskanen Expansion	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	8,000.00	0.00	8,000.00	0.00	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	0.00
12334	Niskanen Expansion	3430	Residence Life		536000	Office Supplies	Permanent Budget	0.00	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	1,100.00	(1,100.00)	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		561000	Utilities	Permanent Budget	325,000.00	15,000.00	340,000.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		591000	Repairs	Permanent Budget	9,246.00	800.00	10,046.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		602000	IT - Communications	Permanent Budget	4,181.00	(1,687.00)	2,494.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	209,376.00	6,598.00	215,974.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	2,232.00	(2,232.00)	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	28,800.00	0.00	28,800.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		722001	Transfers Out	Permanent Budget	1,690,271.00	33,588.00	1,723,859.00	0.00	0.00	0.00	0.00
Niskanen Expansion Total								2,298,366.00	50,967.00	2,349,333.00	2,298,366.00	50,967.00	2,349,333.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	916,975.00	21,043.00	938,018.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		512000	Salaries - Other	Permanent Budget	6,720.00	0.00	6,720.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	3,000.00	0.00	3,000.00	0.00	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	0.00
12335	NDSU Apartment 1701	3430	Residence Life		561000	Utilities	Permanent Budget	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		591000	Repairs	Permanent Budget	4,199.00	0.00	4,199.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		602000	IT - Communications	Permanent Budget	2,008.00	(974.00)	1,034.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	69,712.00	3,556.00	73,268.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	2,100.00	(2,100.00)	0.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	9,600.00	0.00	9,600.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		722001	Transfers Out	Permanent Budget	684,636.00	20,561.00	705,197.00	0.00	0.00	0.00	0.00
NDSU Apartment 1701 Total								916,975.00	21,043.00	938,018.00	916,975.00	21,043.00	938,018.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	2,152,815.00	58,745.00	2,211,560.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	17,024.00	(38.00)	16,986.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	47,000.00	1,410.00	48,410.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	5,486.00	0.00	5,486.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	30,802.00	894.00	31,696.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	600.00	150.00	750.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	10,032.00	(4,582.00)	5,450.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		561000	Utilities	Permanent Budget	316,500.00	15,000.00	331,500.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		591000	Repairs	Permanent Budget	7,550.00	800.00	8,350.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	3,655.00	(427.00)	3,228.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	278,848.00	8,524.00	287,372.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	2,700.00	(2,700.00)	0.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	146,299.00	4,903.00	151,202.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	1,289,767.00	34,735.00	1,324,502.00	0.00	0.00	0.00	0.00
Catherine Cater Hall Total								2,169,839.00	58,707.00	2,228,546.00	2,169,839.00	58,707.00	2,228,546.00	0.00
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	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	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	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	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	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	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	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	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	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	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	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	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	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	0.00

**North Dakota University System
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FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
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	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	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000900	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	229,800.00	3,108.00	232,908.00	
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	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000901	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000902	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000903	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000904	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000905	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000906	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000907	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000908	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000909	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000910	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000911	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000912	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000913	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000914	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000915	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
17110	Residence Hall Association	3430	Residence Life	FARA000901	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000902	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000903	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000904	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000905	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000906	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000907	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000908	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000909	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000910	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000911	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000912	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000913	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000914	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000915	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000900	621000	Operating Fees and Services	Permanent Budget	114,900.00	1,554.00	116,454.00	0.00	0.00	0.00	0.00
17110	Residence Hall Association	3430	Residence Life	FARA000900	722001	Transfers Out	Permanent Budget	114,900.00	1,554.00	116,454.00	0.00	0.00	0.00	0.00
Residence Hall Association Total								229,815.00	3,108.00	232,923.00	229,815.00	3,108.00	232,923.00	
30739	FA Campus Operations	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	14,045.00	421.00	14,466.00	0.00	0.00	0.00	0.00
30739	FA Campus Operations	3430	Residence Life		516000	Fringe Benefits	Temporary Budget	5,615.38	(5,615.38)	0.00	0.00	0.00	0.00	0.00
FA Campus Operations Total								19,660.38	(5,194.38)	14,466.00	0.00	0.00	0.00	0.00
81045	UMR ACUHO Conference	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00	0.00
81045	UMR ACUHO Conference	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00	0.00
UMR ACUHO Conference Total								1.00	(1.00)	0.00	1.00	(1.00)	0.00	0.00
		3430 Total						34,038,027.38	1,128,527.62	35,166,555.00	36,663,952.00	1,118,397.00	37,782,349.00	
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	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	0.00
Mem Union Rep & Repl Contingen Total								0.00	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	0.00
Mem Union-Asbestos Lit-Nat Gy Total								0.00	0.00	0.00	0.00	0.00	0.00	0.00
00597	2015A R&R M Union Refunding	3440	MU Operations		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2015A R&R M Union Refunding Total								0.00	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	1,271,087.00	63,131.00	1,334,218.00	
12400	MU Operations-SA Fee	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	369,717.00	13,107.00	382,824.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		512000	Salaries - Other	Permanent Budget	109,136.00	0.00	109,136.00	0.00	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	0.00
12400	MU Operations-SA Fee	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	188,650.00	34,325.00	222,975.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		561000	Utilities	Permanent Budget	102,900.00	0.00	102,900.00	0.00	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	0.00
12400	MU Operations-SA Fee	3440	MU Operations		591000	Repairs	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00

North Dakota University System
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FY 2026 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12400	MU Operations-SA Fee	3440	MU Operations	602000	IT - Communications	Permanent Budget	0.00		100.00		100.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	722001	Transfers Out	Permanent Budget	484,354.00		15,599.00		499,953.00	0.00	0.00	0.00
	MU Operations-SA Fee Total						1,271,087.00		63,131.00		1,334,218.00	1,271,087.00	63,131.00	1,334,218.00
12410	MU Operations-General Business	3440	MU Operations	472000	Leases, Rents, and Royalties	Permanent Budget	0.00		0.00		0.00	34,000.00	0.00	34,000.00
12410	MU Operations-General Business	3440	MU Operations	479000	Interdepartmental Revenue	Permanent Budget	0.00		0.00		0.00	241,704.00	4,834.00	246,538.00
12410	MU Operations-General Business	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00		0.00		0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	512000	Salaries - Other	Permanent Budget	10,000.00		1,500.00		11,500.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	516000	Fringe Benefits	Permanent Budget	0.00		23.00		23.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	521000	Travel	Permanent Budget	10,000.00		(2,000.00)		8,000.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	531000	Supplies - IT Software	Permanent Budget	11,000.00		0.00		11,000.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	532000	Supply/Material - Professional	Permanent Budget	0.00		7,700.00		7,700.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	533000	Food and Clothing	Permanent Budget	3,000.00		1,000.00		4,000.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	750.00		100.00		850.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	535000	Miscellaneous Supplies	Permanent Budget	750.00		(450.00)		300.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	536000	Office Supplies	Permanent Budget	1,500.00		(900.00)		600.00	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	3,000.00		1,500.00		4,500.00	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)		8,000.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	552000	Other Equipment under \$5,000	Permanent Budget	5,000.00		0.00		5,000.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	571000	Insurance	Permanent Budget	0.00		5.00		5.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00		0.00		0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00		0.00		0.00	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	9,000.00		(1,500.00)		7,500.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	611000	Professional Development	Permanent Budget	2,650.00		2,000.00		4,650.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	15,000.00		(8,000.00)		7,000.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	623000	Professional Fees and Services	Permanent Budget	850.00		(50.00)		800.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	625000	Medical, Dental and Optical	Permanent Budget	50.00		(50.00)		0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	722001	Transfers Out	Permanent Budget	192,129.00		5,956.00		198,085.00	0.00	0.00	0.00
	MU Operations-General Business Total						275,704.00		4,834.00		280,538.00	275,704.00	4,834.00	280,538.00
12413	MU Capital Improvement-SA Fee	3440	MU Operations	400000	REVENUE	Permanent Budget	0.00		0.00		0.00	0.00	18,970.00	18,970.00
12413	MU Capital Improvement-SA Fee	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00		0.00		0.00	68,766.00	(68,736.00)	30.00
12413	MU Capital Improvement-SA Fee	3440	MU Operations	591000	Repairs	Permanent Budget	0.00		0.00		0.00	0.00	0.00	0.00
12413	MU Capital Improvement-SA Fee	3440	MU Operations	691000	Equipment Over \$5000	Permanent Budget	0.00		19,000.00		19,000.00	0.00	0.00	0.00
	MU Capital Imprvmnts-SA Fee Total						0.00		19,000.00		19,000.00	68,766.00	(49,766.00)	19,000.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations	400000	REVENUE	Permanent Budget	0.00		0.00		0.00	0.00	20,000.00	20,000.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00		0.00		0.00	711.00	(711.00)	0.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations	552000	Other Equipment under \$5,000	Permanent Budget	5,320.00		(5,320.00)		0.00	0.00	0.00	0.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations	591000	Repairs	Permanent Budget	0.00		0.00		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		0.00		0.00	0.00	0.00	0.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations	691000	Equipment Over \$5000	Permanent Budget	0.00		20,000.00		20,000.00	0.00	0.00	0.00
	MU Capital Imprvmnts-Non-SAFee Total						5,320.00		14,680.00		20,000.00	711.00	19,289.00	20,000.00
12415	Thundars Game Room	3440	MU Operations	462000	Charges for Services/Sales	Permanent Budget	0.00		0.00		0.00	30,000.00	(10,000.00)	20,000.00
12415	Thundars Game Room	3440	MU Operations	470000	Auxiliary Services	Permanent Budget	0.00		0.00		0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	479000	Interdepartmental Revenue	Permanent Budget	0.00		0.00		0.00	23,000.00	(5,500.00)	17,500.00
12415	Thundars Game Room	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00		0.00		0.00	6,670.00	18,482.00	25,152.00
12415	Thundars Game Room	3440	MU Operations	512000	Salaries - Other	Permanent Budget	42,000.00		0.00		42,000.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	516000	Fringe Benefits	Permanent Budget	0.00		77.00		77.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	521000	Travel	Permanent Budget	0.00		0.00		0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	532000	Supply/Material - Professional	Permanent Budget	1,000.00		(1,000.00)		0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	533000	Food and Clothing	Permanent Budget	0.00		0.00		0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00		0.00		5,000.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	536000	Office Supplies	Permanent Budget	150.00		(50.00)		100.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	541000	Postage	Permanent Budget	0.00		0.00		0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	542000	Printing	Permanent Budget	450.00		550.00		1,000.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	551000	IT Equipment under \$5,000	Permanent Budget	0.00		0.00		0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	571000	Insurance	Permanent Budget	0.00		75.00		75.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00		0.00		0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	591000	Repairs	Permanent Budget	4,200.00		4,600.00		8,800.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	602000	IT - Communications	Permanent Budget	700.00		200.00		900.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	611000	Professional Development	Permanent Budget	0.00		0.00		0.00	0.00	0.00	0.00

North Dakota University System
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FY 2026 Budget

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12415	Thundars Game Room	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00	
12415	Thundars Game Room	3440	MU Operations		623000	Professional Fees and Services	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
12415	Thundars Game Room	3440	MU Operations		625000	Medical, Dental and Optical	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
12415	Thundars Game Room	3440	MU Operations		651000	Cost of Goods Sold	Permanent Budget	4,000.00	(1,000.00)	3,000.00	0.00	0.00	0.00	
12415	Thundars Game Room	3440	MU Operations		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Thundars Game Room Total								59,600.00	3,052.00	62,652.00	59,670.00	2,982.00	62,652.00	
12416	Event Services-MU	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	50,000.00	(2,500.00)	47,500.00	
12416	Event Services-MU	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	7,500.00	2,500.00	10,000.00	
12416	Event Services-MU	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		512000	Salaries - Other	Permanent Budget	5,900.00	1,280.00	7,180.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	0.00	4.00	4.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	2,500.00	13,820.00	16,320.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		533000	Food and Clothing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		541000	Postage	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		571000	Insurance	Permanent Budget	0.00	8.00	8.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		591000	Repairs	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		602000	IT - Communications	Permanent Budget	1,300.00	(550.00)	750.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	22,500.00	(13,500.00)	9,000.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		623000	Professional Fees and Services	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00	
12416	Event Services-MU	3440	MU Operations		722001	Transfers Out	Permanent Budget	17,600.00	5,633.00	23,233.00	0.00	0.00	0.00	
Event Services-MU Total								51,305.00	6,195.00	57,500.00	57,500.00	0.00	57,500.00	
12417	Event Services - Non MU	3440	MU Operations		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	100,000.00	(26,064.00)	73,936.00	
12417	Event Services - Non MU	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	26,064.00	26,064.00	
12417	Event Services - Non MU	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	32,873.00	6,784.00	39,657.00	
12417	Event Services - Non MU	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	64,592.00	3,370.00	67,962.00	0.00	0.00	0.00	
12417	Event Services - Non MU	3440	MU Operations		512000	Salaries - Other	Permanent Budget	7,180.00	0.00	7,180.00	0.00	0.00	0.00	
12417	Event Services - Non MU	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	35,076.00	2,904.00	37,980.00	0.00	0.00	0.00	
12417	Event Services - Non MU	3440	MU Operations		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12417	Event Services - Non MU	3440	MU Operations		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12417	Event Services - Non MU	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	
12417	Event Services - Non MU	3440	MU Operations		552000	Other Equipment under \$5,000	Permanent Budget	5,000.00	(1,500.00)	3,500.00	0.00	0.00	0.00	
12417	Event Services - Non MU	3440	MU Operations		571000	Insurance	Permanent Budget	25.00	10.00	35.00	0.00	0.00	0.00	
12417	Event Services - Non MU	3440	MU Operations		591000	Repairs	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
12417	Event Services - Non MU	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12417	Event Services - Non MU	3440	MU Operations		623000	Professional Fees and Services	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
12417	Event Services - Non MU	3440	MU Operations		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Event Services - Non MU Total								132,873.00	6,784.00	139,657.00	132,873.00	6,784.00	139,657.00	
12418	MU Design & Sign	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	48,000.00	0.00	48,000.00	
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	80,000.00	12,000.00	92,000.00	
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	53,000.00	(2,000.00)	51,000.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	0.00	77.00	77.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	11,500.00	(8,700.00)	2,800.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,500.00	(2,250.00)	250.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		536000	Office Supplies	Permanent Budget	250.00	50.00	300.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		542000	Printing	Permanent Budget	10,000.00	3,000.00	13,000.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		552000	Other Equipment under \$5,000	Permanent Budget	0.00	2,250.00	2,250.00	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		581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	10,800.00	10,800.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		602000	IT - Communications	Permanent Budget	2,200.00	(1,200.00)	1,000.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	1,500.00	150.00	1,650.00	0.00	0.00	0.00	
12418	MU Design & Sign	3440	MU Operations		651000	Cost of Goods Sold	Permanent Budget	28,000.00	7,000.00	35,000.00	0.00	0.00	0.00	

North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
12418	MU Design & Sign	3440	MU Operations		691000	Equipment Over \$5000	Permanent Budget	5,375.00	(5,375.00)	0.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		722001	Transfers Out	Permanent Budget	12,105.00	8,198.00	20,303.00	0.00	0.00	0.00	0.00
	MU Design & Sign Total							128,000.00	12,000.00	140,000.00	128,000.00	12,000.00	140,000.00	140,000.00
12421	E-Sports	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
12421	E-Sports	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12421	E-Sports	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	35,000.00	(2,900.00)	32,100.00	0.00
12421	E-Sports	3440	MU Operations		512000	Salaries - Other	Permanent Budget	31,000.00	(1,000.00)	30,000.00	0.00	0.00	0.00	0.00
12421	E-Sports	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	0.00	60.00	60.00	0.00	0.00	0.00	0.00
12421	E-Sports	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
12421	E-Sports	3440	MU Operations		536000	Office Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
12421	E-Sports	3440	MU Operations		542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
12421	E-Sports	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	1,500.00	1,000.00	2,500.00	0.00	0.00	0.00	0.00
12421	E-Sports	3440	MU Operations		552000	Other Equipment under \$5,000	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00	0.00
12421	E-Sports	3440	MU Operations		571000	Insurance	Permanent Budget	0.00	40.00	40.00	0.00	0.00	0.00	0.00
12421	E-Sports	3440	MU Operations		611000	Professional Development	Permanent Budget	1,100.00	400.00	1,500.00	0.00	0.00	0.00	0.00
12421	E-Sports	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	2,500.00	(2,400.00)	100.00	0.00	0.00	0.00	0.00
12421	E-Sports	3440	MU Operations		693000	IT Equipment Over \$5000	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
	E-Sports Total							40,000.00	(2,900.00)	37,100.00	40,000.00	(2,900.00)	37,100.00	37,100.00
12427	MU Gallery	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,400.00	(3,900.00)	1,500.00	0.00
12427	MU Gallery	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		478000	Contributions & Donations	Permanent Budget	0.00	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	0.00
12427	MU Gallery	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,080.00	1,158.00	51,238.00	0.00
12427	MU Gallery	3440	MU Operations		512000	Salaries - Other	Permanent Budget	26,000.00	2,000.00	28,000.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	0.00	56.00	56.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	300.00	2,200.00	2,500.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		533000	Food and Clothing	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,200.00	(1,700.00)	500.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		541000	Postage	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		542000	Printing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	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	0.00
12427	MU Gallery	3440	MU Operations		571000	Insurance	Permanent Budget	3,850.00	150.00	4,000.00	0.00	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	0.00
12427	MU Gallery	3440	MU Operations		602000	IT - Communications	Permanent Budget	700.00	172.00	872.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		611000	Professional Development	Permanent Budget	380.00	(220.00)	160.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		651000	Cost of Goods Sold	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MU Gallery Total							50,080.00	2,658.00	52,738.00	55,480.00	(2,742.00)	52,738.00	52,738.00
12431	MU Collection Restoration	3440	MU Operations		400000	REVENUE	Permanent Budget	0.00	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	0.00
12431	MU Collection Restoration	3440	MU Operations		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12431	MU Collection Restoration	3440	MU Operations		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MU Collection Restoration Total							0.00	0.00	0.00	0.00	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	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	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	0.00
	Student Live Auxiliary Reserve Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
30130	Alumni Center Event Space	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30130	Alumni Center Event Space	3440	MU Operations		535000	Miscellaneous Supplies	Permanent Budget	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00
	Alumni Center Event Space Total							160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00
30137	Barry Hall Event Space	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30137	Barry Hall Event Space	3440	MU Operations		535000	Miscellaneous Supplies	Permanent Budget	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
	Barry Hall Event Space Total							120,000.00	0.00	120,000.00	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	0.00
30138	Wellness & Rec Courses	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	7,877.00	236.00	8,113.00	0.00	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	0.00
30138	Wellness & Rec Courses	3440	MU Operations		516000	Fringe Benefits	Temporary Budget	4,463.15	(4,463.15)	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30138	Wellness & Rec Courses	3440	MU Operations		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Wellness & Rec Courses Total							12,340.15	(4,227.15)	8,113.00	0.00	0.00	0.00	0.00
30739	FA Campus Operations	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	6,322.00	190.00	6,512.00	0.00	0.00	0.00	0.00
30739	FA Campus Operations	3440	MU Operations		516000	Fringe Benefits	Temporary Budget	3,134.90	(3,134.90)	0.00	0.00	0.00	0.00	0.00
	FA Campus Operations Total							9,456.90	(2,944.90)	6,512.00	0.00	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	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	0.00
	MU R&O League Registrations Total							1,800.00	0.00	1,800.00	1,800.00	0.00	0.00	1,800.00
		3440 Total						2,317,566.05	122,261.95	2,439,828.00	2,091,591.00	53,612.00	0.00	2,145,203.00
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	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	0.00
	Wellness Center R&R Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	160,499.00	(93,275.00)	0.00	67,224.00
12500	Wellness Center	3450	Wellness Center		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,256,107.00	76,707.00	0.00	2,332,814.00
12500	Wellness Center	3450	Wellness Center		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	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	258,303.00	30,315.00	0.00	288,618.00
12500	Wellness Center	3450	Wellness Center		511000	Salaries-Regular - Benefitted	Permanent Budget	550,272.00	6,943.00	557,215.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		512000	Salaries - Other	Permanent Budget	411,678.00	0.00	411,678.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		514000	Overtime	Permanent Budget	300.00	(100.00)	200.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		516000	Fringe Benefits	Permanent Budget	278,375.00	27,368.00	305,743.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		517000	Salaries - Graduate Assistants	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		521000	Travel	Permanent Budget	2,391.00	(328.00)	2,063.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		531000	Supplies - IT Software	Permanent Budget	5,872.00	(66.00)	5,806.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	4,500.00	760.00	5,260.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	45,403.00	(2,482.00)	42,921.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	1,995.00	8.00	2,003.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		536000	Office Supplies	Permanent Budget	1,375.00	75.00	1,450.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		541000	Postage	Permanent Budget	85.00	5.00	90.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		542000	Printing	Permanent Budget	11,500.00	2,600.00	14,100.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		551000	IT Equipment under \$5,000	Permanent Budget	4,850.00	(350.00)	4,500.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		552000	Other Equipment under \$5,000	Permanent Budget	8,350.00	(1,242.00)	7,108.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		561000	Utilities	Permanent Budget	203,000.00	(5,000.00)	198,000.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		571000	Insurance	Permanent Budget	900.00	(50.00)	850.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		581000	Rentals/Lease-Equipment&Other	Permanent Budget	3,984.00	16.00	4,000.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		591000	Repairs	Permanent Budget	83,600.00	(3,670.00)	79,930.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		602000	IT - Communications	Permanent Budget	10,496.00	204.00	10,700.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		611000	Professional Development	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	249,644.00	(15,116.00)	234,528.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		623000	Professional Fees and Services	Permanent Budget	6,019.00	(4,451.00)	1,568.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		631000	Miscellaneous Expenses	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	21,500.00	10,500.00	32,000.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		682000	Land and Buildings	Permanent Budget	16,320.00	(1,377.00)	14,943.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		722001	Transfers Out	Permanent Budget	735,000.00	0.00	735,000.00	0.00	0.00	0.00	0.00
	Wellness Center Total							2,674,909.00	13,747.00	2,688,656.00	2,674,909.00	13,747.00	0.00	2,688,656.00
12501	Club Sports	3450	Wellness Center		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	218,000.00	0.00	218,000.00
12501	Club Sports	3450	Wellness Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	78,983.00	78,983.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		512000	Salaries - Other	Permanent Budget	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		516000	Fringe Benefits	Permanent Budget	0.00	38,730.00	38,730.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		521000	Travel	Permanent Budget	0.00	3,240.00	3,240.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	0.00	2,900.00	2,900.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	3,158.00	3,158.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		536000	Office Supplies	Permanent Budget	0.00	550.00	550.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		542000	Printing	Permanent Budget	0.00	3,450.00	3,450.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		551000	IT Equipment under \$5,000	Permanent Budget	0.00	3,501.00	3,501.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		552000	Other Equipment under \$5,000	Permanent Budget	0.00	8,200.00	8,200.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		571000	Insurance	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		602000	IT - Communications	Permanent Budget	0.00	1,176.00	1,176.00	0.00	0.00	0.00	0.00

**North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12501	Club Sports	3450	Wellness Center		611000	Professional Development	Permanent Budget	0.00	1,180.00	1,180.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	0.00	1,945.00	1,945.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		623000	Professional Fees and Services	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		631000	Miscellaneous Expenses	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	1,090.00	1,090.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		691000	Equipment Over \$5000	Permanent Budget	0.00	9,000.00	9,000.00	0.00	0.00	0.00
12501	Club Sports	3450	Wellness Center		722001	Transfers Out	Permanent Budget	0.00	9,700.00	9,700.00	0.00	0.00	0.00
	Club Sports Total							0.00	212,703.00	212,703.00	0.00	218,000.00	218,000.00
12505	Wellness Center Programs	3450	Wellness Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	337,520.00	(7,285.00)	330,235.00
12505	Wellness Center Programs	3450	Wellness Center		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	275,950.00	10,650.00	286,600.00
12505	Wellness Center Programs	3450	Wellness Center		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	5,500.00	(500.00)	5,000.00
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	2,000.00	1,000.00	3,000.00
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	177,900.00	0.00	177,900.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		514000	Overtime	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		516000	Fringe Benefits	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		521000	Travel	Permanent Budget	7,670.00	(770.00)	6,900.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		532000	Supply/Material - Professional	Permanent Budget	5,060.00	(2,560.00)	2,500.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	5,595.00	(50.00)	5,545.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	5,405.00	(51.00)	5,354.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		571000	Insurance	Permanent Budget	275.00	(25.00)	250.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		582000	Rentals/Leases-Building/Land	Permanent Budget	365.00	(15.00)	350.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		611000	Professional Development	Permanent Budget	3,080.00	209.00	3,289.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	3,525.00	9,998.00	13,523.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		623000	Professional Fees and Services	Permanent Budget	3,677.00	(2,847.00)	830.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		631000	Miscellaneous Expenses	Permanent Budget	385.00	(85.00)	300.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		651000	Cost of Goods Sold	Permanent Budget	8,400.00	(4,800.00)	3,600.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		722001	Transfers Out	Permanent Budget	397,133.00	4,561.00	401,694.00	0.00	0.00	0.00
	Wellness Center Programs Total							620,970.00	3,865.00	624,835.00	620,970.00	3,865.00	624,835.00
12507	Aquatic Center Reserve	3450	Wellness Center		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,345,133.00	45,735.00	1,390,868.00
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	43,060.00	(15,677.00)	27,383.00
12507	Aquatic Center Reserve	3450	Wellness Center		511000	Salaries-Regular - Benefitted	Permanent Budget	131,997.00	4,415.00	136,412.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		512000	Salaries - Other	Permanent Budget	154,000.00	0.00	154,000.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		514000	Overtime	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		516000	Fringe Benefits	Permanent Budget	73,923.00	6,839.00	80,762.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		531000	Supplies - IT Software	Permanent Budget	290.00	(30.00)	260.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		532000	Supply/Material - Professional	Permanent Budget	9,650.00	0.00	9,650.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	6,300.00	(500.00)	5,800.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	29,700.00	2,500.00	32,200.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		552000	Other Equipment under \$5,000	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		561000	Utilities	Permanent Budget	171,500.00	14,500.00	186,000.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		571000	Insurance	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		581000	Rentals/Lease-Equipment&Other	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		591000	Repairs	Permanent Budget	45,550.00	(4,800.00)	40,750.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		602000	IT - Communications	Permanent Budget	1,992.00	432.00	2,424.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	72,988.00	2,997.00	75,985.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		623000	Professional Fees and Services	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		625000	Medical, Dental and Optical	Permanent Budget	200.00	207.00	407.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	7,500.00	3,000.00	10,500.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		722001	Transfers Out	Permanent Budget	680,000.00	0.00	680,000.00	0.00	0.00	0.00
	Aquatic Center Reserve Total							1,388,190.00	30,060.00	1,418,250.00	1,388,193.00	30,058.00	1,418,251.00
12510	Wellness Center Facilities	3450	Wellness Center		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	9,420.00	41,820.00	51,240.00
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		552000	Other Equipment under \$5,000	Permanent Budget	7,470.00	10,305.00	17,775.00	0.00	0.00	0.00

North Dakota University System
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FY 2026 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12510	Wellness Center Facilities	3450	Wellness Center	591000	Repairs	Permanent Budget	0.00	14,000.00	14,000.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	621000	Operating Fees and Services	Permanent Budget	1,950.00	3,765.00	5,715.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	691000	Equipment Over \$5000	Permanent Budget	0.00	13,750.00	13,750.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Wellness Center Facilities Total							9,420.00	41,820.00	51,240.00	9,420.00	41,820.00	51,240.00	
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	
30739	FA Campus Operations	3450	Wellness Center	511000	Salaries-Regular - Benefitted	Permanent Budget	12,302.00	354.00	12,656.00	0.00	0.00	0.00	
30739	FA Campus Operations	3450	Wellness Center	516000	Fringe Benefits	Temporary Budget	4,748.58	(4,748.58)	0.00	0.00	0.00	0.00	
FA Campus Operations Total							17,050.58	(4,394.58)	12,656.00	0.00	0.00	0.00	
		3450 Total					4,710,539.58	308,450.42	5,018,990.00	4,693,492.00	307,490.00	5,000,982.00	
18097	MCAF Core Comm Service Center	4000	VP for Research	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	MCAF Core Comm Service Center	4000	VP for Research	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	MCAF Core Comm Service Center	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	MCAF Core Comm Service Center	4000	VP for Research	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	MCAF Core Comm Service Center	4000	VP for Research	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	MCAF Core Comm Service Center	4000	VP for Research	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	MCAF Core Comm Service Center	4000	VP for Research	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	MCAF Core Comm Service Center	4000	VP for Research	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18097	MCAF Core Comm Service Center	4000	VP for Research	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
MCAF Core Comm Service Center Total							0.00	0.00	0.00	0.00	0.00	0.00	
18206	VPRCA Strategic Planning	4000	VP for Research	722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
VPRCA Strategic Planning Total							0.00	0.00	0.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	146,951.00	14,256.00	161,207.00	
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	58,000.00	(40,500.00)	17,500.00	
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	511000	Salaries-Regular - Benefitted	Permanent Budget	159,021.00	5,186.00	164,207.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research	516000	Fringe Benefits	Permanent Budget	18,000.00	(4,000.00)	14,000.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research	517000	Salaries - Graduate Assistants	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	0.00	0.00	0.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research	535000	Miscellaneous Supplies	Permanent Budget	27,000.00	(26,500.00)	500.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Research Adm Local Total							204,021.00	(25,314.00)	178,707.00	204,951.00	(26,244.00)	178,707.00	
18347	Royalty Distribution	4000	VP for Research	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00	
18347	Royalty Distribution	4000	VP for Research	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	6,000.00	0.00	6,000.00	
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	516000	Fringe Benefits	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
18347	Royalty Distribution	4000	VP for Research	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	960.00	960.00	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	
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	3,500.00	0.00	3,500.00	0.00	0.00	0.00	
Royalty Distribution Total							6,000.00	1,060.00	7,060.00	6,000.00	100.00	6,100.00	
18372	NDSU Research Foundation	4000	VP for Research	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18372	NDSU Research Foundation	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	407,155.00	13,000.00	420,155.00	
18372	NDSU Research Foundation	4000	VP for Research	511000	Salaries-Regular - Benefitted	Permanent Budget	288,501.00	9,831.00	298,332.00	0.00	0.00	0.00	
18372	NDSU Research Foundation	4000	VP for Research	516000	Fringe Benefits	Permanent Budget	112,323.00	6,000.00	118,323.00	0.00	0.00	0.00	
NDSU Research Foundation Total							400,824.00	15,831.00	416,655.00	407,155.00	13,000.00	420,155.00	
19310	Research I Operating	4000	VP for Research	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	150.00	0.00	150.00	
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	150.00	0.00	150.00	0.00	0.00	0.00	
Research I Operating Total							150.00	0.00	150.00	150.00	0.00	150.00	
22140	MCAF Core Recharge Center	4000	VP for Research	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22140	MCAF Core Recharge Center	4000	VP for Research	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22140	MCAF Core Recharge Center	4000	VP for Research	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22140	MCAF Core Recharge Center	4000	VP for Research	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4000	VP for Research	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4000	VP for Research	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4000	VP for Research	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4000	VP for Research	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4000	VP for Research	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MCAF Core Recharge Center Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	511000	Salaries-Regular - Benefitted	Permanent Budget	2,820,376.00	62,662.00	2,883,038.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	511000	Salaries-Regular - Benefitted	Temporary Budget	(38,702.00)	38,702.00	0.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	512000	Salaries - Other	Permanent Budget	8,807.00	18,121.00	26,928.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	515000	Salaries - Faculty	Permanent Budget	183,701.00	0.00	183,701.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	515000	Salaries - Faculty	Temporary Budget	(129,362.00)	129,362.00	0.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	516000	Fringe Benefits	Temporary Budget	968,648.87	(968,648.87)	0.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	535000	Miscellaneous Supplies	Permanent Budget	292,858.00	0.00	292,858.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	535000	Miscellaneous Supplies	Temporary Budget	(78,360.00)	78,360.00	0.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	591000	Repairs	Temporary Budget	7,122.00	(7,122.00)	0.00	0.00	0.00	0.00	0.00
	Research Administration Total						4,035,088.87	(648,563.87)	3,386,525.00	0.00	0.00	0.00	0.00
30363	Research Development Awards	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Research Development Awards Total						0.00	0.00	0.00	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	0.00
30364	Research Admin Equipment	4000	VP for Research	535000	Miscellaneous Supplies	Temporary Budget	0.00	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	73,745.00	0.00	73,745.00	0.00	0.00	0.00	0.00
30364	Research Admin Equipment	4000	VP for Research	691000	Equipment Over \$5000	Temporary Budget	(73,745.00)	73,745.00	0.00	0.00	0.00	0.00	0.00
	Research Admin Equipment Total						0.00	73,745.00	73,745.00	0.00	0.00	0.00	0.00
		4000 Total					4,646,083.87	(583,241.87)	4,062,842.00	618,256.00	(13,144.00)	605,112.00	
18595	4200 (NDSU EPSCoR) Local funds	4200	NDSU EPSCoR	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	
18595	4200 (NDSU EPSCoR) Local funds	4200	NDSU EPSCoR	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18595	4200 (NDSU EPSCoR) Local funds	4200	NDSU EPSCoR	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18595	4200 (NDSU EPSCoR) Local funds	4200	NDSU EPSCoR	521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18595	4200 (NDSU EPSCoR) Local funds	4200	NDSU EPSCoR	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4200 (NDSU EPSCoR) Local funds Total						500.00	0.00	500.00	500.00	0.00	500.00	
		4200 Total					500.00	0.00	500.00	500.00	0.00	500.00	
18202	IDCs Water Resources	4250	Water Resources Institute	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,500.00	(200.00)	2,300.00	
18202	IDCs Water Resources	4250	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	4250	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	4250	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	4250	Water Resources Institute	521000	Travel	Permanent Budget	2,500.00	(200.00)	2,300.00	0.00	0.00	0.00	0.00
	IDCs Water Resources Total						2,500.00	(200.00)	2,300.00	2,500.00	(200.00)	2,300.00	
		4250 Total					2,500.00	(200.00)	2,300.00	2,500.00	(200.00)	2,300.00	
18097	MCAF Core Comm Service Center	4350	Core Research Facilities	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	75,000.00	0.00	75,000.00	
18097	MCAF Core Comm Service Center	4350	Core Research Facilities	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18097	MCAF Core Comm Service Center	4350	Core Research Facilities	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18097	MCAF Core Comm Service Center	4350	Core Research Facilities	532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18097	MCAF Core Comm Service Center	4350	Core Research Facilities	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18097	MCAF Core Comm Service Center	4350	Core Research Facilities	591000	Repairs	Permanent Budget	2,000.00	6,000.00	8,000.00	0.00	0.00	0.00	0.00
18097	MCAF Core Comm Service Center	4350	Core Research Facilities	621000	Operating Fees and Services	Permanent Budget	45,000.00	(6,000.00)	39,000.00	0.00	0.00	0.00	0.00
18097	MCAF Core Comm Service Center	4350	Core Research Facilities	693000	IT Equipment Over \$5000	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
	MCAF Core Comm Service Center Total						75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	
18907	Livestock Judging Clinic	4350	Core Research Facilities	535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Livestock Judging Clinic Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Research Facilities	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Research Facilities	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	45,000.00	9,000.00	54,000.00	
19569	Electron Micro-Service Center	4350	Core Research Facilities	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Research Facilities	521000	Travel	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Research Facilities	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Research Facilities	532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Research Facilities	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Research Facilities	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Research Facilities	591000	Repairs	Permanent Budget	27,500.00	7,500.00	35,000.00	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Research Facilities	611000	Professional Development	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19569	Electron Micro-Service Center	4350	Core Research Facilities	621000	Operating Fees and Services	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Research Facilities	691000	Equipment Over \$5000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Electron Micro-Service Center Total							45,000.00	9,000.00	54,000.00	45,000.00	9,000.00	54,000.00	
22140	MCAF Core Recharge Center	4350	Core Research Facilities	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	900.00	900.00	
22140	MCAF Core Recharge Center	4350	Core Research Facilities	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4350	Core Research Facilities	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	130,000.00	0.00	130,000.00	
22140	MCAF Core Recharge Center	4350	Core Research Facilities	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4350	Core Research Facilities	512000	Salaries - Other	Permanent Budget	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4350	Core Research Facilities	516000	Fringe Benefits	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4350	Core Research Facilities	531000	Supplies - IT Software	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4350	Core Research Facilities	532000	Supply/Material - Professional	Permanent Budget	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4350	Core Research Facilities	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4350	Core Research Facilities	591000	Repairs	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4350	Core Research Facilities	621000	Operating Fees and Services	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
22140	MCAF Core Recharge Center	4350	Core Research Facilities	691000	Equipment Over \$5000	Permanent Budget	16,500.00	0.00	16,500.00	0.00	0.00	0.00	0.00
MCAF Core Recharge Center Total							129,000.00	6,100.00	135,100.00	130,000.00	900.00	130,900.00	
22168	Electron Microscopy Center	4350	Core Research Facilities	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	9,700.00	9,700.00	
22168	Electron Microscopy Center	4350	Core Research Facilities	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	74,000.00	0.00	74,000.00	
22168	Electron Microscopy Center	4350	Core Research Facilities	512000	Salaries - Other	Permanent Budget	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	516000	Fringe Benefits	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	521000	Travel	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	531000	Supplies - IT Software	Permanent Budget	8,000.00	(2,000.00)	6,000.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	532000	Supply/Material - Professional	Permanent Budget	8,000.00	(1,000.00)	7,000.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(900.00)	100.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	591000	Repairs	Permanent Budget	36,500.00	13,500.00	50,000.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Research Facilities	691000	Equipment Over \$5000	Permanent Budget	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00
Electron Microscopy Center Total							74,000.00	15,700.00	89,700.00	74,000.00	9,700.00	83,700.00	
30584	Electron Microscopy Lab	4350	Core Research Facilities	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30584	Electron Microscopy Lab	4350	Core Research Facilities	511000	Salaries-Regular - Benefitted	Permanent Budget	78,699.00	2,361.00	81,060.00	0.00	0.00	0.00	0.00
30584	Electron Microscopy Lab	4350	Core Research Facilities	516000	Fringe Benefits	Temporary Budget	29,367.88	(29,367.88)	0.00	0.00	0.00	0.00	0.00
30584	Electron Microscopy Lab	4350	Core Research Facilities	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30584	Electron Microscopy Lab	4350	Core Research Facilities	623000	Professional Fees and Services	Permanent Budget	136,283.00	0.00	136,283.00	0.00	0.00	0.00	0.00
Electron Microscopy Lab Total							244,349.88	(27,006.88)	217,343.00	0.00	0.00	0.00	0.00
		4350 Total					567,349.88	3,793.12	571,143.00	324,000.00	19,600.00	343,600.00	
89800	NDSU Research Foundation	4400	Research Foundation	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00	
89800	NDSU Research Foundation	4400	Research Foundation	440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
89800	NDSU Research Foundation	4400	Research Foundation	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
89800	NDSU Research Foundation	4400	Research Foundation	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	12,200.00	0.00	12,200.00	
89800	NDSU Research Foundation	4400	Research Foundation	535000	Miscellaneous Supplies	Permanent Budget	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00
NDSU Research Foundation Total							12,500.00	0.00	12,500.00	12,500.00	0.00	12,500.00	
		4400 Total					12,500.00	0.00	12,500.00	12,500.00	0.00	12,500.00	
19252	ND Farms Engine Indirect Fund	4490	FARMS Innovation Engine	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	150,000.00	0.00	150,000.00	
19252	ND Farms Engine Indirect Fund	4490	FARMS Innovation Engine	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19252	ND Farms Engine Indirect Fund	4490	FARMS Innovation Engine	516000	Fringe Benefits	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00
19252	ND Farms Engine Indirect Fund	4490	FARMS Innovation Engine	535000	Miscellaneous Supplies	Permanent Budget	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00
19252	ND Farms Engine Indirect Fund	4490	FARMS Innovation Engine	551000	IT Equipment under \$5,000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
ND Farms Engine Indirect Fund Total							150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	
		4490 Total					150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	
00281	Recharge-Telecom Cap R&R	4500	VP for Information Technology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00	
00281	Recharge-Telecom Cap R&R	4500	VP for Information Technology	722001	Transfers Out	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00	0.00
Recharge-Telecom Cap R&R Total							1.00	(1.00)	0.00	1.00	(1.00)	0.00	
00282	Northern Tier N - Cap R&R	4500	VP for Information Technology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1.00	1.00	1.00
00282	Northern Tier N - Cap R&R	4500	VP for Information Technology	722001	Transfers Out	Permanent Budget	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Northern Tier N - Cap R&R Total							0.00	1.00	1.00	0.00	1.00	1.00	
00283	Telecom External C R & R	4500	VP for Information Technology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00	0.00

**North Dakota University System
NDSU1
FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
00283	Telecom External C R & R	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00	0.00
	Telecom External C R & R Total							1.00	(1.00)	0.00	1.00	(1.00)	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	0.00
	Campus Cash Total							0.00	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	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	0.00
	Campus Charge Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		400000	REVENUE	Permanent Budget	0.00	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	295,461.00	(72,171.00)	223,290.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	278,824.00	(45,222.00)	233,602.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1.00	1.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	574,285.00	(117,393.00)	456,892.00	0.00	0.00	0.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Northern Tier Network Total							574,285.00	(117,392.00)	456,893.00	574,285.00	(117,392.00)	456,893.00	0.00
18235	IDC's VPIT	4500	VP for Information Technology		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18235	IDC's VPIT	4500	VP for Information Technology		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	550.00	0.00	550.00	0.00
18235	IDC's VPIT	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00	0.00
	IDC's VPIT Total							550.00	0.00	550.00	550.00	0.00	550.00	0.00
18945	TFAC Action Plans FY22	4500	VP for Information Technology		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	853.00	0.00	853.00	0.00
18945	TFAC Action Plans FY22	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18945	TFAC Action Plans FY22	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	853.00	0.00	853.00	0.00	0.00	0.00	0.00
18945	TFAC Action Plans FY22	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TFAC Action Plans FY22 Total							853.00	0.00	853.00	853.00	0.00	853.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,080.00	1,420.00	2,500.00	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	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	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	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	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	1,080.00	1,420.00	2,500.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	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	0.00
	VPIT Local Fund Total							1,080.00	1,420.00	2,500.00	1,080.00	1,420.00	2,500.00	0.00
19282	CyberSecurity Conference	4500	VP for Information Technology		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	22,302.00	0.00	22,302.00	0.00
19282	CyberSecurity Conference	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19282	CyberSecurity Conference	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00
19282	CyberSecurity Conference	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	22,302.00	0.00	22,302.00	0.00	0.00	0.00	0.00
	CyberSecurity Conference Total							22,302.00	0.00	22,302.00	22,302.00	0.00	22,302.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	344,644.00	(248,100.00)	96,544.00	0.00
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	0.00
19363	Bison ID Card	4500	VP for Information Technology		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	94,881.00	7,745.00	102,626.00	0.00
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	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	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	0.00
19363	Bison ID Card	4500	VP for Information Technology		511000	Salaries-Regular - Benefitted	Permanent Budget	79,053.00	1,022.00	80,075.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		512000	Salaries - Other	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		516000	Fringe Benefits	Permanent Budget	30,690.00	13,891.00	44,581.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		521000	Travel	Permanent Budget	4,304.00	(304.00)	4,000.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		531000	Supplies - IT Software	Permanent Budget	55,634.00	37,786.00	93,420.00	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	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	0.00
19363	Bison ID Card	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	280,045.00	(280,045.00)	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		536000	Office Supplies	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		541000	Postage	Permanent Budget	351.00	(351.00)	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		542000	Printing	Permanent Budget	500.00	(400.00)	100.00	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	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	0.00
19363	Bison ID Card	4500	VP for Information Technology		571000	Insurance	Permanent Budget	42.00	(28.00)	14.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		591000	Repairs	Permanent Budget	20,000.00	(15,000.00)	5,000.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		602000	IT - Communications	Permanent Budget	1,523.00	(423.00)	1,100.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		611000	Professional Development	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		621000	Operating Fees and Services	Permanent Budget	4,210.00	(2,330.00)	1,880.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
19363	Bison ID Card	4500	VP for Information Technology	623000	Professional Fees and Services	Permanent Budget	74.00	(74.00)	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology	651000	Cost of Goods Sold	Permanent Budget	13,799.00	5,201.00	19,000.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bison ID Card Total						505,525.00	(240,355.00)	265,170.00	505,525.00	(240,355.00)	265,170.00		
19510	IT Div Site License - External	4500	VP for Information Technology	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19510	IT Div Site License - External	4500	VP for Information Technology	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,623.00	1,451.00	12,074.00		
19510	IT Div Site License - External	4500	VP for Information Technology	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19510	IT Div Site License - External	4500	VP for Information Technology	621000	Operating Fees and Services	Permanent Budget	23.00	2.00	25.00	0.00	0.00	0.00	0.00	0.00
19510	IT Div Site License - External	4500	VP for Information Technology	651000	Cost of Goods Sold	Permanent Budget	10,600.00	1,449.00	12,049.00	0.00	0.00	0.00	0.00	0.00
	IT Div Site License - External Total						10,623.00	1,451.00	12,074.00	10,623.00	1,451.00	12,074.00		
19593	Student Technology Fee	4500	VP for Information Technology	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	953,951.00	(910,505.00)	43,446.00		
19593	Student Technology Fee	4500	VP for Information Technology	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,942,765.00	35,235.00	2,978,000.00		
19593	Student Technology Fee	4500	VP for Information Technology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19593	Student Technology Fee	4500	VP for Information Technology	535000	Miscellaneous Supplies	Permanent Budget	37,000.00	6,446.00	43,446.00	0.00	0.00	0.00	0.00	0.00
19593	Student Technology Fee	4500	VP for Information Technology	722001	Transfers Out	Permanent Budget	3,859,716.00	(881,716.00)	2,978,000.00	0.00	0.00	0.00	0.00	0.00
	Student Technology Fee Total						3,896,716.00	(875,270.00)	3,021,446.00	3,896,716.00	(875,270.00)	3,021,446.00		
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	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	127,566.00	(5,526.00)	122,040.00		
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	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology	516000	Fringe Benefits	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology	531000	Supplies - IT Software	Permanent Budget	0.00	210.00	210.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology	571000	Insurance	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology	602000	IT - Communications	Permanent Budget	735.00	(320.00)	415.00	0.00	0.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology	651000	Cost of Goods Sold	Permanent Budget	110,594.00	456.00	111,050.00	0.00	0.00	0.00	0.00	0.00
	IT Div Site Licenses-Internal Total						121,694.00	346.00	122,040.00	127,566.00	(5,526.00)	122,040.00		
30123	Campus Network	4500	VP for Information Technology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30123	Campus Network	4500	VP for Information Technology	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Campus Network Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	511000	Salaries-Regular - Benefitted	Permanent Budget	901,192.00	27,036.00	928,228.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	511000	Salaries-Regular - Benefitted	Temporary Budget	(334.00)	334.00	0.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	512000	Salaries - Other	Permanent Budget	0.00	15,153.00	15,153.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	512000	Salaries - Other	Temporary Budget	17,000.00	(17,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	516000	Fringe Benefits	Temporary Budget	326,177.75	(326,177.75)	0.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	531000	Supplies - IT Software	Permanent Budget	12,329.00	0.00	12,329.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	532000	Supply/Material - Professional	Permanent Budget	1,183.00	0.00	1,183.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	533000	Food and Clothing	Permanent Budget	211.00	0.00	211.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	535000	Miscellaneous Supplies	Permanent Budget	21.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	535000	Miscellaneous Supplies	Temporary Budget	143,734.44	(143,734.44)	0.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	536000	Office Supplies	Permanent Budget	480.00	0.00	480.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	541000	Postage	Permanent Budget	42.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	542000	Printing	Permanent Budget	894.00	0.00	894.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	551000	IT Equipment under \$5,000	Permanent Budget	3,150.00	0.00	3,150.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	552000	Other Equipment under \$5,000	Permanent Budget	1,291.00	0.00	1,291.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	591000	Repairs	Permanent Budget	4,523.00	0.00	4,523.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	602000	IT - Communications	Permanent Budget	9,584.00	0.00	9,584.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	611000	Professional Development	Permanent Budget	17,541.00	0.00	17,541.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	621000	Operating Fees and Services	Permanent Budget	6,790.00	0.00	6,790.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	623000	Professional Fees and Services	Permanent Budget	8,542.00	0.00	8,542.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	693000	IT Equipment Over \$5000	Permanent Budget	590,374.00	0.00	590,374.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology	693000	IT Equipment Over \$5000	Temporary Budget	(17,500.00)	17,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	VP of Information Technology Total						2,027,225.19	(426,889.19)	1,600,336.00	0.00	0.00	0.00	0.00	0.00
		4500 Total					7,160,855.19	(1,656,690.19)	5,504,165.00	5,139,502.00	(1,235,673.00)	3,903,829.00		
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	100,000.00	765,514.00	865,514.00		
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	0.00	0.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,302,802.00	(809,510.00)	2,493,292.00		
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services	511000	Salaries-Regular - Benefitted	Permanent Budget	680,624.00	34,025.00	714,649.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
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FY 2026 Budget**

Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code		Description								
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services	512000	Salaries - Other	Permanent Budget	520,417.00	(19,057.00)	501,360.00	0.00	0.00	0.00		
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services	516000	Fringe Benefits	Permanent Budget	345,761.00	65,345.00	411,106.00	0.00	0.00	0.00		
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services	531000	Supplies - IT Software	Permanent Budget	755,000.00	0.00	755,000.00	0.00	0.00	0.00		
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	261,000.00	(124,309.00)	136,691.00	0.00	0.00	0.00		
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services	552000	Other Equipment under \$5,000	Permanent Budget	825,000.00	0.00	825,000.00	0.00	0.00	0.00		
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services	602000	IT - Communications	Permanant Budget	15,000.00	0.00	15,000.00	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							3,402,802.00	(43,996.00)	3,358,806.00	3,402,802.00	(43,996.00)	3,358,806.00		
18829	IVN Access Fee	4510	InformationTechnology Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	11,516.00	(1,055.00)	10,461.00		
18829	IVN Access Fee	4510	InformationTechnology Services	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
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	360.00	0.00	360.00	0.00	0.00	0.00		
18829	IVN Access Fee	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	101.00	101.00	0.00	0.00	0.00		
18829	IVN Access Fee	4510	InformationTechnology Services	602000	IT - Communications	Permanent Budget	1,156.00	(1,156.00)	0.00	0.00	0.00	0.00		
IVN Access Fee Total							11,516.00	(1,055.00)	10,461.00	11,516.00	(1,055.00)	10,461.00		
19174	Tech Fee Projects	4510	InformationTechnology Services	722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00		
Tech Fee Projects Total							0.00	0.00	0.00	0.00	0.00	0.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	13,265.00	24,844.00	38,109.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	73,039.00	(24,844.00)	48,195.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	512000	Salaries - Other	Permanent Budget	64,000.00	0.00	64,000.00	0.00	0.00	0.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	516000	Fringe Benefits	Permanent Budget	2,304.00	0.00	2,304.00	0.00	0.00	0.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	17,980.00	0.00	17,980.00	0.00	0.00	0.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	542000	Printing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	571000	Insurance	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19175	Tech Fee VPIT	4510	InformationTechnology Services	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
Tech Fee VPIT Total							86,304.00	0.00	86,304.00	86,304.00	0.00	86,304.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	154,377.00	2,175.00	156,552.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	511000	Salaries-Regular - Benefitted	Permanent Budget	50,342.00	1,510.00	51,852.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	516000	Fringe Benefits	Permanent Budget	23,661.00	(6,505.00)	17,156.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	64,841.00	(58,293.00)	6,548.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	602000	IT - Communications	Permanent Budget	5,000.00	75,996.00	80,996.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	621000	Operating Fees and Services	Permanent Budget	7,560.00	(7,560.00)	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	651000	Cost of Goods Sold	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19176	Voice Collab Serv - External	4510	InformationTechnology Services	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
Voice Collab Serv - External Total							151,404.00	5,148.00	156,552.00	154,377.00	2,175.00	156,552.00		
19508	ITS Local - External	4510	InformationTechnology Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	4,088.00	(3,388.00)	700.00		
19508	ITS Local - External	4510	InformationTechnology Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100.00	(100.00)	0.00		
19508	ITS Local - External	4510	InformationTechnology Services	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19508	ITS Local - External	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	464.00	236.00	700.00	0.00	0.00	0.00		
19508	ITS Local - External	4510	InformationTechnology Services	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19508	ITS Local - External	4510	InformationTechnology Services	551000	IT Equipment under \$5,000	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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19508	ITS Local - External	4510	InformationTechnology Services	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19508	ITS Local - External	4510	InformationTechnology Services	571000	Insurance	Permanent Budget	10.00	(10.00)	0.00	0.00	0.00	0.00	
19508	ITS Local - External	4510	InformationTechnology Services	602000	IT - Communications	Permanent Budget	3,714.00	(3,714.00)	0.00	0.00	0.00	0.00	
19508	ITS Local - External	4510	InformationTechnology Services	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
ITS Local - External Total							4,188.00	(3,488.00)	700.00	4,188.00	(3,488.00)	700.00	
19523	ITS - Printing	4510	InformationTechnology Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	649.00	(649.00)	0.00	
19523	ITS - Printing	4510	InformationTechnology Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	3,494.00	(223.00)	3,271.00	
19523	ITS - Printing	4510	InformationTechnology Services	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19523	ITS - Printing	4510	InformationTechnology Services	531000	Supplies - IT Software	Permanent Budget	4,143.00	(872.00)	3,271.00	0.00	0.00	0.00	
19523	ITS - Printing	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
ITS - Printing Total							4,143.00	(872.00)	3,271.00	4,143.00	(872.00)	3,271.00	
22131	ITS - Internal	4510	InformationTechnology Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22131	ITS - Internal	4510	InformationTechnology Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	35,013.00	(35,013.00)	0.00	
22131	ITS - Internal	4510	InformationTechnology Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	51,527.00	51,527.00	
22131	ITS - Internal	4510	InformationTechnology Services	512000	Salaries - Other	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
22131	ITS - Internal	4510	InformationTechnology Services	516000	Fringe Benefits	Permanent Budget	36.00	6,291.00	6,327.00	0.00	0.00	0.00	
22131	ITS - Internal	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	20,638.00	20,638.00	0.00	0.00	0.00	
22131	ITS - Internal	4510	InformationTechnology Services	651000	Cost of Goods Sold	Permanent Budget	34,877.00	(10,415.00)	24,462.00	0.00	0.00	0.00	
ITS - Internal Total							35,013.00	16,514.00	51,527.00	35,013.00	16,514.00	51,527.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,253,561.00	(166,839.00)	1,086,722.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	511000	Salaries-Regular - Benefitted	Permanent Budget	278,428.00	(54,255.00)	224,173.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	512000	Salaries - Other	Permanent Budget	18,325.00	0.00	18,325.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	516000	Fringe Benefits	Permanent Budget	148,240.00	84,740.00	232,980.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	517000	Salaries - Graduate Assistants	Permanent Budget	2,200.00	(2,200.00)	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	340,211.00	(184,835.00)	155,376.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	571000	Insurance	Permanent Budget	139.00	0.00	139.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	591000	Repairs	Permanent Budget	39,011.00	(39,011.00)	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	602000	IT - Communications	Permanent Budget	380,992.00	74,737.00	455,729.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4510	InformationTechnology Services	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Voice Collab Serv - Internal Total							1,207,546.00	(120,824.00)	1,086,722.00	1,253,561.00	(166,839.00)	1,086,722.00	
30801	Info Technology Services	4510	InformationTechnology Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	511000	Salaries-Regular - Benefitted	Permanent Budget	1,071,227.00	28,345.00	1,099,572.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	511000	Salaries-Regular - Benefitted	Temporary Budget	96,722.52	(96,722.52)	0.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	512000	Salaries - Other	Permanent Budget	5,402.00	0.00	5,402.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	516000	Fringe Benefits	Temporary Budget	502,652.34	(502,652.34)	0.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	521000	Travel	Permanent Budget	6,437.00	0.00	6,437.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	531000	Supplies - IT Software	Permanent Budget	15,075.00	0.00	15,075.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	532000	Supply/Material - Professional	Permanent Budget	914.00	0.00	914.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	22.00	0.00	22.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	391.00	0.00	391.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Temporary Budget	1,176,541.00	(1,176,541.00)	0.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	536000	Office Supplies	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	542000	Printing	Permanent Budget	2,109.00	0.00	2,109.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	551000	IT Equipment under \$5,000	Permanent Budget	5,600.00	0.00	5,600.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	552000	Other Equipment under \$5,000	Permanent Budget	1,570.00	0.00	1,570.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	591000	Repairs	Permanent Budget	3,695.00	0.00	3,695.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	602000	IT - Communications	Permanent Budget	7,736.00	0.00	7,736.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	611000	Professional Development	Permanent Budget	1,121.00	0.00	1,121.00	0.00	0.00	0.00	

**North Dakota University System
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Fund			Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
			Department Total											
Fund Code	Description	Dept ID	Description	Acct Code		Description								
30801	Info Technology Services	4510	InformationTechnology Services	621000	Operating Fees and Services	Permanent Budget	2,170.00	0.00	2,170.00	0.00	0.00	0.00	0.00	
30801	Info Technology Services	4510	InformationTechnology Services	623000	Professional Fees and Services	Permanent Budget	113.00	0.00	113.00	0.00	0.00	0.00	0.00	
	Info Technology Services Total						2,900,097.86	(1,747,570.86)	1,152,527.00	0.00	0.00	0.00	0.00	
		4510 Total					7,803,013.86	(1,896,143.86)	5,906,870.00	4,951,904.00	(197,561.00)	4,754,343.00		
00281	Recharge-Telecom Cap R&R	4520	Telecommunications	722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Recharge-Telecom Cap R&R Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
00283	Telecom External C R & R	4520	Telecommunications	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Telecom External C R & R Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
19176	Voice Collab Serv - External	4520	Telecommunications	722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Voice Collab Serv - External Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22143	Voice Collab Serv - Internal	4520	Telecommunications	722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Voice Collab Serv - Internal Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
30826	Emergency Support Technologies	4520	Telecommunications	516000	Fringe Benefits	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Emergency Support Technologies Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		4520 Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
00280	Recharge-ECI-Cap R&R	4530	Enterprise Computing & Infrast	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	18,661.00	(18,660.00)	1.00		
00280	Recharge-ECI-Cap R&R	4530	Enterprise Computing & Infrast	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Recharge-ECI-Cap R&R Total						0.00	0.00	0.00	18,661.00	(18,660.00)	1.00		
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	33,512.00	79,145.00	112,657.00		
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	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	0.00	
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	483,875.00	(47,362.00)	436,513.00		
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	511000	Salaries-Regular - Benefitted	Permanent Budget	279,583.00	8,388.00	287,971.00	0.00	0.00	0.00	0.00	
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	512000	Salaries - Other	Permanent Budget	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	516000	Fringe Benefits	Permanent Budget	136,804.00	24,820.00	161,624.00	0.00	0.00	0.00	0.00	
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	571000	Insurance	Permanent Budget	145.00	766.00	911.00	0.00	0.00	0.00	0.00	
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	602000	IT - Communications	Permanent Budget	10,855.00	(2,190.00)	8,665.00	0.00	0.00	0.00	0.00	
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Student Tech Fee (ECI) Total						517,387.00	31,784.00	549,171.00	517,387.00	31,783.00	549,170.00		
19160	ECI-External	4530	Enterprise Computing & Infrast	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
19160	ECI-External	4530	Enterprise Computing & Infrast	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	6,503.00	(3,621.00)	2,882.00		
19160	ECI-External	4530	Enterprise Computing & Infrast	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
19160	ECI-External	4530	Enterprise Computing & Infrast	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	
19160	ECI-External	4530	Enterprise Computing & Infrast	512000	Salaries - Other	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00	
19160	ECI-External	4530	Enterprise Computing & Infrast	516000	Fringe Benefits	Permanent Budget	0.00	36.00	36.00	0.00	0.00	0.00	0.00	
19160	ECI-External	4530	Enterprise Computing & Infrast	535000	Miscellaneous Supplies	Permanent Budget	80.00	1,055.00	1,135.00	0.00	0.00	0.00	0.00	
19160	ECI-External	4530	Enterprise Computing & Infrast	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
19160	ECI-External	4530	Enterprise Computing & Infrast	542000	Printing	Permanent Budget	15.00	(15.00)	0.00	0.00	0.00	0.00	0.00	
19160	ECI-External	4530	Enterprise Computing & Infrast	602000	IT - Communications	Permanent Budget	3,233.00	(2,398.00)	835.00	0.00	0.00	0.00	0.00	
19160	ECI-External	4530	Enterprise Computing & Infrast	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
19160	ECI-External	4530	Enterprise Computing & Infrast	691000	Equipment Over \$5000	Permanent Budget	3,075.00	(2,299.00)	776.00	0.00	0.00	0.00	0.00	
	ECI-External Total						6,503.00	(3,621.00)	2,882.00	6,503.00	(3,621.00)	2,882.00		
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,655.00	8,116.00	11,771.00		
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	269,493.00	122,604.00	392,097.00		
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	511000	Salaries-Regular - Benefitted	Permanent Budget	38,276.00	1,149.00	39,425.00	0.00	0.00	0.00	0.00	
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	516000	Fringe Benefits	Permanent Budget	17,990.00	3,694.00	21,684.00	0.00	0.00	0.00	0.00	
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	521000	Travel	Permanent Budget	1,008.00	(286.00)	722.00	0.00	0.00	0.00	0.00	
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	531000	Supplies - IT Software	Permanent Budget	65,933.00	(20,537.00)	45,396.00	0.00	0.00	0.00	0.00	
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	535000	Miscellaneous Supplies	Permanent Budget	30,000.00	(29,887.00)	113.00	0.00	0.00	0.00	0.00	
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	542000	Printing	Permanent Budget	0.00	175.00	175.00	0.00	0.00	0.00	0.00	
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	571000	Insurance	Permanent Budget	12.00	0.00	12.00	0.00	0.00	0.00	0.00	
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	591000	Repairs	Permanent Budget	0.00	750.00	750.00	0.00	0.00	0.00	0.00	
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	602000	IT - Communications	Permanent Budget	222.00	(222.00)	0.00	0.00	0.00	0.00	0.00	
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	651000	Cost of Goods Sold	Permanent Budget	23,132.00	261,325.00	284,457.00	0.00	0.00	0.00	0.00	
22111	ECI - Network Operations	4530	Enterprise Computing & Infrast	691000	Equipment Over \$5000	Permanent Budget	96,575.00	(85,441.00)	11,134.00	0.00	0.00	0.00	0.00	

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	ECI - Network Operations Total												
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		400000	REVENUE	Permanent Budget	273,148.00	130,720.00	403,868.00	273,148.00	130,720.00	403,868.00
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	105,306.00	10,230.00	115,536.00
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	22,381.00	671.00	23,052.00	0.00	0.00	0.00
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	9,415.00	3,264.00	12,679.00	0.00	0.00	0.00
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		531000	Supplies - IT Software	Permanent Budget	24,771.00	2,229.00	27,000.00	0.00	0.00	0.00
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		571000	Insurance	Permanent Budget	8.00	0.00	8.00	0.00	0.00	0.00
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		591000	Repairs	Permanent Budget	19,144.00	(13,644.00)	5,500.00	0.00	0.00	0.00
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		602000	IT - Communications	Permanent Budget	1,536.00	(1,136.00)	400.00	0.00	0.00	0.00
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		691000	Equipment Over \$5000	Permanent Budget	23,875.00	23,022.00	46,897.00	0.00	0.00	0.00
22127	ECI - Card Access	4530	Enterprise Computing & Infrast		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ECI - Card Access Total							101,130.00	14,406.00	115,536.00	105,306.00	10,230.00	115,536.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
22129	ECI-Internal	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	39,725.00	1,727.00	41,452.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	5,193.00	(3,452.00)	1,741.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		531000	Supplies - IT Software	Permanent Budget	7,662.00	(4,497.00)	3,165.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		532000	Supply/Material - Professional	Permanent Budget	39.00	0.00	39.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		602000	IT - Communications	Permanent Budget	1,780.00	(98.00)	1,682.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		651000	Cost of Goods Sold	Permanent Budget	6,390.00	(4,990.00)	1,400.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		691000	Equipment Over \$5000	Permanent Budget	0.00	33,424.00	33,424.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		722001	Transfers Out	Permanent Budget	18,661.00	(18,660.00)	1.00	0.00	0.00	0.00
	ECI-Internal Total							39,725.00	1,727.00	41,452.00	39,725.00	1,727.00	41,452.00
22184	ECI - Other Network Services	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	51,339.00	(159.00)	51,180.00
22184	ECI - Other Network Services	4530	Enterprise Computing & Infrast		602000	IT - Communications	Permanent Budget	0.00	1,044.00	1,044.00	0.00	0.00	0.00
22184	ECI - Other Network Services	4530	Enterprise Computing & Infrast		621000	Operating Fees and Services	Permanent Budget	46,802.00	3,334.00	50,136.00	0.00	0.00	0.00
	ECI - Other Network Services Total							46,802.00	4,378.00	51,180.00	51,339.00	(159.00)	51,180.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	1,715,742.00	53,588.00	1,769,330.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Temporary Budget	52,469.00	(52,469.00)	0.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Temporary Budget	668,193.05	(668,193.05)	0.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		521000	Travel	Permanent Budget	4,539.00	0.00	4,539.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		531000	Supplies - IT Software	Permanent Budget	52,072.00	0.00	52,072.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		532000	Supply/Material - Professional	Permanent Budget	1,766.00	0.00	1,766.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	259.00	0.00	259.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	540.00	0.00	540.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		536000	Office Supplies	Permanent Budget	171.00	0.00	171.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		541000	Postage	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		542000	Printing	Permanent Budget	1,208.00	0.00	1,208.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		551000	IT Equipment under \$5,000	Permanent Budget	4,607.00	0.00	4,607.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		552000	Other Equipment under \$5,000	Permanent Budget	1,520.00	0.00	1,520.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		591000	Repairs	Permanent Budget	13,604.00	0.00	13,604.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		602000	IT - Communications	Permanent Budget	28,821.00	0.00	28,821.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		611000	Professional Development	Permanent Budget	8,935.00	0.00	8,935.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		621000	Operating Fees and Services	Permanent Budget	1,528.00	0.00	1,528.00	0.00	0.00	0.00
30810	Enterprise Computing Infrastru	4530	Enterprise Computing & Infrast		622000	Participant Support	Permanent Budget	51.00	0.00	51.00	0.00	0.00	0.00
	Enterprise Computing Infrastru Total							2,556,035.05	(667,074.05)	1,888,961.00	0.00	0.00	0.00
30825	Enterprise Computing Network	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30825	Enterprise Computing Network	4530	Enterprise Computing & Infrast		531000	Supplies - IT Software	Permanent Budget	171,185.00	(2,694.00)	168,491.00	0.00	0.00	0.00
30825	Enterprise Computing Network	4530	Enterprise Computing & Infrast		551000	IT Equipment under \$5,000	Permanent Budget	173,465.00	0.00	173,465.00	0.00	0.00	0.00
30825	Enterprise Computing Network	4530	Enterprise Computing & Infrast		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30825	Enterprise Computing Network	4530	Enterprise Computing & Infrast		591000	Repairs	Permanent Budget	91,149.00	0.00	91,149.00	0.00	0.00	0.00
30825	Enterprise Computing Network	4530	Enterprise Computing & Infrast		602000	IT - Communications	Permanent Budget	66,782.00	0.00	66,782.00	0.00	0.00	0.00
30825	Enterprise Computing Network	4530	Enterprise Computing & Infrast		623000	Professional Fees and Services	Permanent Budget	84,862.00	0.00	84,862.00	0.00	0.00	0.00
30825	Enterprise Computing Network	4530	Enterprise Computing & Infrast		691000	Equipment Over \$5000	Permanent Budget	31,860.00	0.00	31,860.00	0.00	0.00	0.00
	Enterprise Computing Network Total							619,303.00	(2,694.00)	616,609.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4530	Enterprise Computing & Infrast		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 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30826	Emergency Support Technologies	4530	Enterprise Computing & Infrast	511000	Salaries-Regular - Benefitted	Permanent Budget	152,232.00	(12,493.00)	139,739.00	0.00	0.00	0.00	
30826	Emergency Support Technologies	4530	Enterprise Computing & Infrast	511000	Salaries-Regular - Benefitted	Temporary Budget	(33,821.00)	33,821.00	0.00	0.00	0.00	0.00	
30826	Emergency Support Technologies	4530	Enterprise Computing & Infrast	516000	Fringe Benefits	Temporary Budget	52,315.93	(52,315.93)	0.00	0.00	0.00	0.00	
30826	Emergency Support Technologies	4530	Enterprise Computing & Infrast	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30826	Emergency Support Technologies	4530	Enterprise Computing & Infrast	602000	IT - Communications	Permanent Budget	29,693.00	0.00	29,693.00	0.00	0.00	0.00	
30826	Emergency Support Technologies	4530	Enterprise Computing & Infrast	621000	Operating Fees and Services	Permanent Budget	4,209.00	0.00	4,209.00	0.00	0.00	0.00	
30826	Emergency Support Technologies	4530	Enterprise Computing & Infrast	691000	Equipment Over \$5000	Permanent Budget	49,423.00	0.00	49,423.00	0.00	0.00	0.00	
	Emergency Support Technologies Total						254,051.93	(30,987.93)	223,064.00	0.00	0.00	0.00	
		4530 Total					4,414,084.98	(521,361.98)	3,892,723.00	1,012,069.00	152,020.00	1,164,089.00	
18024	CHPC LOCAL (F & A DISTR)	4540	Ctr for Comp Asst Sci & Tech	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00	
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	
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	
18024	CHPC LOCAL (F & A DISTR)	4540	Ctr for Comp Asst Sci & Tech	591000	Repairs	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
	CHPC LOCAL (F & A DISTR) Total						2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	
30504	CCAST Administration	4540	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	4540	Ctr for Comp Asst Sci & Tech	511000	Salaries-Regular - Benefitted	Permanent Budget	689,520.00	(4,197.00)	685,323.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	511000	Salaries-Regular - Benefitted	Temporary Budget	(54,875.00)	54,875.00	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	23,674.00	28,674.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	516000	Fringe Benefits	Temporary Budget	176,221.02	(176,221.02)	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	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	521000	Travel	Permanent Budget	4,501.00	0.00	4,501.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	531000	Supplies - IT Software	Permanent Budget	13,046.00	0.00	13,046.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	532000	Supply/Material - Professional	Permanent Budget	48.00	0.00	48.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	535000	Miscellaneous Supplies	Permanent Budget	144.00	0.00	144.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	535000	Miscellaneous Supplies	Temporary Budget	29,719.00	(29,719.00)	0.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	536000	Office Supplies	Permanent Budget	232.00	0.00	232.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	542000	Printing	Permanent Budget	644.00	0.00	644.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	551000	IT Equipment under \$5,000	Permanent Budget	36,855.00	0.00	36,855.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	552000	Other Equipment under \$5,000	Permanent Budget	71.00	0.00	71.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	591000	Repairs	Permanent Budget	22,662.00	0.00	22,662.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	602000	IT - Communications	Permanent Budget	5,638.00	0.00	5,638.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	611000	Professional Development	Permanent Budget	4,313.00	0.00	4,313.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	621000	Operating Fees and Services	Permanent Budget	2,575.00	0.00	2,575.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	623000	Professional Fees and Services	Permanent Budget	63.00	0.00	63.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	693000	IT Equipment Over \$5000	Permanent Budget	172,459.00	0.00	172,459.00	0.00	0.00	0.00	
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	693000	IT Equipment Over \$5000	Temporary Budget	(35,000.00)	35,000.00	0.00	0.00	0.00	0.00	
	CCAST Administration Total						1,105,606.02	(96,588.02)	1,009,018.00	0.00	0.00	0.00	
		4540 Total					1,108,106.02	(96,588.02)	1,011,518.00	2,500.00	0.00	2,500.00	
18439	Marketing Plan	6000	VP University Relations	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	
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	
18439	Marketing Plan	6000	VP University Relations	479000	Interdepartmental Revenue	Permanent Budget	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	
18439	Marketing Plan	6000	VP University Relations	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18439	Marketing Plan	6000	VP University Relations	542000	Printing	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	
18439	Marketing Plan	6000	VP University Relations	611000	Professional Development	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
18439	Marketing Plan	6000	VP University Relations	621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	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	
	Marketing Plan Total						3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	
18448	Pub. Services External Sales	6000	VP University Relations	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
18448	Pub. Services External Sales	6000	VP University Relations	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18448	Pub. Services External Sales	6000	VP University Relations	531000	Supplies - IT Software	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
18448	Pub. Services External Sales	6000	VP University Relations	551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
	Pub. Services External Sales Total						0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	
19504	VP Univ Relations Gen Admin	6000	VP University Relations	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	900.00	0.00	900.00	
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	
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	
19504	VP Univ Relations Gen Admin	6000	VP University Relations	479000	Interdepartmental Revenue	Permanent Budget	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	0.00	200.00	0.00	0.00	0.00	
19504	VP Univ Relations Gen Admin	6000	VP University Relations	535000	Miscellaneous Supplies	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	
19504	VP Univ Relations Gen Admin	6000	VP University Relations	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19504	VP Univ Relations Gen Admin	6000	VP University Relations	582000	Rentals/Leases-Building/Land	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2025 Expense Budget	Adjustments	FY 2026 Final Expense Budget	FY 2025 Revenue Budget	Adjustments	FY 2026 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19504	VP Univ Relations Gen Admin	6000	VP University Relations	611000	Professional Development	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	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						1,100.00	0.00	1,100.00	1,100.00	0.00		1,100.00
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	832,774.00	904,891.00	1,737,665.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations	511000	Salaries-Regular - Benefitted	Temporary Budget	(11,036.00)	11,036.00	0.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations	512000	Salaries - Other	Permanent Budget	5,113.00	(5,113.00)	0.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations	516000	Fringe Benefits	Temporary Budget	296,101.36	(296,101.36)	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	(40,960.00)	0.00	0.00	0.00	0.00	0.00
	University Relations Total						1,163,912.36	573,752.64	1,737,665.00	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	175,584.00	0.00	175,584.00	0.00	0.00	0.00	0.00
30756	Advertising/Marketing	6000	VP University Relations	621000	Operating Fees and Services	Permanent Budget	99,185.00	0.00	99,185.00	0.00	0.00	0.00	0.00
	Advertising/Marketing Total						274,769.00	0.00	274,769.00	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	24,545.00	(24,545.00)	0.00	0.00	0.00	0.00	0.00
	NDSU Magazine Total						24,545.00	(24,545.00)	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6000	VP University Relations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6000	VP University Relations	511000	Salaries-Regular - Benefitted	Temporary Budget	1,126.00	(1,126.00)	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6000	VP University Relations	535000	Miscellaneous Supplies	Permanent Budget	0.00	83,789.00	83,789.00	0.00	0.00	0.00	0.00
	Publication Services Total						1,126.00	82,663.00	83,789.00	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	535000	Miscellaneous Supplies	Temporary Budget	671,298.00	(671,298.00)	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	Permanent Budget	1,500,000.00	0.00	1,500,000.00	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	2,111,600.00	(2,111,600.00)	0.00	0.00	0.00	0.00	0.00
	Un. Relations-Marketing-One-ti Total						4,282,898.00	(2,782,898.00)	1,500,000.00	0.00	0.00	0.00	0.00
		6000 Total					5,751,350.36	(2,149,027.36)	3,602,323.00	4,100.00	2,000.00		6,100.00
18448	Pub. Services External Sales	6020	Publications Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)		0.00
18448	Pub. Services External Sales	6020	Publications Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18448	Pub. Services External Sales	6020	Publications Services	531000	Supplies - IT Software	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	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	(1,000.00)	0.00	0.00	0.00	0.00	0.00
	Pub. Services External Sales Total						2,000.00	(2,000.00)	0.00	2,000.00	(2,000.00)		0.00
30755	University Relations	6020	Publications Services	511000	Salaries-Regular - Benefitted	Temporary Budget	12,462.00	(12,462.00)	0.00	0.00	0.00	0.00	0.00
	University Relations Total						12,462.00	(12,462.00)	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services	511000	Salaries-Regular - Benefitted	Permanent Budget	851,351.00	(851,351.00)	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services	511000	Salaries-Regular - Benefitted	Temporary Budget	(20,567.00)	20,567.00	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services	516000	Fringe Benefits	Temporary Budget	349,663.19	(349,663.19)	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services	535000	Miscellaneous Supplies	Permanent Budget	18,284.00	(18,284.00)	0.00	0.00	0.00	0.00	0.00
	Publication Services Total						1,198,731.19	(1,198,731.19)	0.00	0.00	0.00	0.00	0.00
		6020 Total					1,213,193.19	(1,213,193.19)	0.00	2,000.00	(2,000.00)		0.00