



**NDSU** NORTH DAKOTA  
STATE UNIVERSITY

PROPOSED  
ANNUAL  
BUDGET  
**2021-2022**





VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

The 2021-2023 Budget was prepared by the NDSU Budget Office  
under the direction of President Dean Bresciani.

The budget was approved by Chancellor Hagerott on July 13, 2021.

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# **SUMMARY SCHEDULES**

09/09/21

Approp. Code

235

Institution/Agency

NDSU

**SCHEDULE 1  
2021-23  
Appropriation Summary**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Appropriation (SB2003, SB2020, HB1015)	2019-21 Estimated Carryover	2021-22 Line Item Transfers	2021-22 Other Adjustments	2022-23 Line Item Transfers	2022-23 Other Adjustments	Total 2021-23 Adjusted Appropriation
1 Operations	755,776,693		-				755,776,693
2 Capital Assets (Excl Major Capital Projects)	8,196,732		-				8,196,732
3 Capital Assets-Major Capital Projects	85,000,000						85,000,000
4 Capital Building Fund	12,549,192		-				12,549,192
5 Other Line Items	-		-				-
<i>General Fund Carryover:</i>							
6 Capital Improvements/Projects -		28,537,667					28,537,667
7 Other (Excluding Campuses & SMHS-See Footnote 1)		-					-
<i>Income Carryover (If applicable):</i>							
8 Capital Improvements/Projects		89,952,077					89,952,077
9 Other (Excluding Campuses & SMHS-See Footnote 1)		-					-
<b>10 Total</b>	861,522,617	118,489,744	-	-	-	-	980,012,361
11 Estimated Income Appropriation	637,966,292	41,689,744					679,656,036
12 Federal Funds-Major Capital Projects	-	-					-
13 Revenue Bonds-Major Capital Projects	50,000,000	37,600,000					87,600,000
14 Other Funds-Major Capital Projects	35,000,000	39,200,000					74,200,000
15 General Fund Appropriation	138,556,325	-	-	-	-	-	138,556,325

**FOOTNOTES - CAMPUSES AND MED SCHOOL:**

16 #1 2019-21 Actual general fund carryover (Operating)	
17 2019-21 Actual tuition/misc income carryover	31,000,000
18 Total 2019-21 GF & tuition/misc income carryover	31,000,000
19 #2 Estimated 2021-23 gross tuition	247,729,440
20 Estimated 2021-23 tuition waivers	(38,175,000)
21 Estimated 2021-23 tuition (net of waivers)	209,554,440



**SCHEDULE 2  
SUMMARY OF ESTIMATED 2021-22 and 2022-23 BUDGET (ALL FUNDS)**

Institution/Agency:  
NDSU / 235

	(1)	(2)	(3)	(4)	(5)	(6)
	2020-21 Actual Budget	2021-22 Proposed Budget	2022-23 Proposed Budget	2021-22 Budget Increase (Decrease) from 2020-21	2021-22 Budget Percent Increase (Decrease) from 2020-21	2022-23 Budget Increase (Decrease) from 2021-22
<b>Expenditures</b>						
<b>Salaries &amp; Wages</b>						
Grants/Contracts	\$19,990,000	\$10,062,568	\$10,263,820	(\$9,927,432)	-49.7%	\$201,252
General Fund & Tuition/Other	\$140,436,529	\$141,305,591	\$144,131,703	\$869,062	0.6%	\$2,826,112
Other Current Funds	\$46,022,244	\$45,860,240	\$46,777,445	(\$162,004)	-0.4%	\$917,205
<b>TOTAL</b>	<b>\$206,448,773</b>	<b>\$197,228,399</b>	<b>\$201,172,968</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$3,944,569</b>
<b>Operating Expenses</b>						
Grants/Contracts	\$18,765,000	\$8,100,000	\$8,100,000	(\$10,665,000)	-56.8%	\$0
General Fund & Tuition/Other	\$37,613,562	\$31,505,177	\$34,246,050	(\$6,108,385)	-16.2%	\$2,740,873
Other Current Funds	\$45,574,126	\$42,022,442	\$42,022,442	(\$3,551,684)	-7.8%	\$0
<b>TOTAL</b>	<b>\$101,952,688</b>	<b>\$81,627,619</b>	<b>\$84,368,492</b>	<b>(\$20,325,069)</b>	<b>-19.9%</b>	<b>\$2,740,873</b>
<b>Equipment</b>						
Grants/Contracts	\$7,133,500	\$600,000	\$600,000	(\$6,533,500)	-91.6%	\$0
General Fund & Tuition/Other	\$305,455	\$400,000	\$410,000	\$94,545	31.0%	\$10,000
Other Current Funds	\$180,802	\$609,202	\$609,202	\$428,400	236.9%	\$0
<b>TOTAL</b>	<b>\$7,619,757</b>	<b>\$1,609,202</b>	<b>\$1,619,202</b>	<b>(\$6,010,555)</b>	<b>-78.9%</b>	<b>\$10,000</b>
<b>Other, Incl CGS, Schol, etc</b>						
Grants/Contracts	\$17,297,106	\$15,700,609	\$16,280,609	(\$1,596,497)	-9.2%	\$580,000
General Fund & Tuition/Other	\$17,650,000	\$18,425,000	\$19,750,000	\$775,000	4.4%	\$1,325,000
Other Current Funds	\$61,886,524	\$85,326,505	\$65,000,000	\$23,439,981	37.9%	(\$20,326,505)
<b>TOTAL</b>	<b>\$96,833,630</b>	<b>\$119,452,114</b>	<b>\$101,030,609</b>	<b>\$22,618,484</b>	<b>23.4%</b>	<b>(\$18,421,505)</b>
<b>Subtotal</b>						
Grants/Contracts	\$63,185,606	\$34,463,177	\$35,244,429	(\$28,722,429)	-45.5%	\$781,252
General Fund & Tuition/Other	\$196,005,546	\$191,635,768	\$198,537,753	(\$4,369,778)	-2.2%	\$6,901,985
Other Current Funds	\$153,663,696	\$173,818,389	\$154,409,089	\$20,154,693	13.1%	(\$19,409,300)
<b>TOTAL</b>	<b>\$412,854,848</b>	<b>\$399,917,334</b>	<b>\$388,191,271</b>	<b>(\$12,937,514)</b>	<b>-3.1%</b>	<b>(\$11,726,063)</b>
<b>Transfers for Debt Service</b>						
Grants/Contracts	\$0	\$0	\$0	\$0	0.0%	\$0
General Fund & Tuition/Other	\$0	\$0	\$0	\$0	0.0%	\$0
Other Current Funds	\$9,037,000	\$9,037,000	\$9,037,000	\$0	0.0%	\$0
<b>TOTAL</b>	<b>\$9,037,000</b>	<b>\$9,037,000</b>	<b>\$9,037,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>
<b>Total Projected Expenditures, Excl Cap Impr</b>						
Grants/Contracts	\$63,185,606	\$34,463,177	\$35,244,429	(\$28,722,429)	-45.5%	\$781,252
General Fund & Tuition/Other	\$196,005,546	\$191,635,768	\$198,537,753	(\$4,369,778)	-2.2%	\$6,901,985
Other Current Funds	\$162,700,696	\$182,855,389	\$163,446,089	\$20,154,693	12.4%	(\$19,409,300)
<b>TOTAL</b>	<b>\$421,891,848</b>	<b>\$408,954,334</b>	<b>\$397,228,271</b>	<b>(\$12,937,514)</b>	<b>-3.1%</b>	<b>(\$11,726,063)</b>
<b>Revenues by Source</b>						
<b>Restricted</b>						
Grants and Contracts	\$60,917,500	\$33,262,568	\$34,043,820	(\$27,654,932)	-45.4%	\$781,252
Other Current Restricted Revenue	\$2,268,106	\$1,200,609	\$1,200,609	(\$1,067,497)	-47.1%	\$0
<b>TOTAL-Current Restricted Revenue</b>	<b>\$63,185,606</b>	<b>\$34,463,177</b>	<b>\$35,244,429</b>	<b>(\$28,722,429)</b>	<b>-45.5%</b>	<b>\$781,252</b>
<b>Unrestricted</b>						
General Fund	\$65,901,249	\$66,889,768	\$68,934,313	\$988,519	1.5%	\$2,044,545
Tuition Income	\$119,650,000	\$121,436,000	\$126,293,440	\$1,786,000	1.5%	\$4,857,440
Other (Land, Interest, etc)	\$10,454,297	\$3,310,000	\$3,310,000	(\$7,144,297)	-68.3%	\$0
Subtotal-General Fund & Tuition/Other	\$196,005,546	\$191,635,768	\$198,537,753	(\$4,369,778)	-2.2%	\$6,901,985
Other Unrestricted Revenue:						
Federal Appropriations	\$0	\$0	\$0	\$0	0.0%	\$0
Auxiliaries Sales & Service (FS,HS,etc)	\$49,634,752	\$49,441,935	\$50,430,774	(\$192,817)	-0.4%	\$988,839
Nonauxiliary Sales & Service*	\$17,274,477	\$17,226,132	\$17,226,132	(\$48,345)	-0.3%	\$0
Tuition & Fees	\$10,323,546	\$11,002,998	\$11,002,998	\$679,452	6.6%	\$0
Fed/State/Private Grants & Contracts	\$12,325	\$25,350	\$25,350	\$13,025	105.7%	\$0
Investments & Endowments	\$0	\$0	\$0	\$0	0.0%	\$0
Other Revenue	\$85,455,596	\$105,158,974	\$84,760,835	\$19,703,378	23.1%	(\$20,398,139)
Subtotal Other Current Unrestricted	\$162,700,696	\$182,855,389	\$163,446,089	\$20,154,693	12.4%	(\$19,409,300)
<b>TOTAL-Current Unrestricted Revenue</b>	<b>\$358,706,242</b>	<b>\$374,491,157</b>	<b>\$361,983,842</b>	<b>\$15,784,915</b>	<b>4.4%</b>	<b>(\$12,507,315)</b>
<b>TOTAL - ALL REVENUE</b>	<b>\$421,891,848</b>	<b>\$408,954,334</b>	<b>\$397,228,271</b>	<b>(\$12,937,514)</b>	<b>-3.1%</b>	<b>(\$11,726,063)</b>
<b>Revenues over (under) expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			

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

SCHEDULE 3  
SUMMARY OF CREDIT ENROLLMENTS

[Please note instructions on page 3 of 2021-23 Biennial Budget Instructions](#)

	(1) 2018-19 Actual	(2) 2019-20 Actual	(3) 2020-21 Estimate	(4) 2021-22 Estimate	(4) 2022-23 Estimate	(5) 2021-23 Biennial Estimate
<b>FTE Enrollments Per Year:</b>						
Lower Division, 1:30	5,817	5,313	5,074	5,124	5,124	10,248
Upper Division, 1:30	3,734	3,598	3,267	3,085	3,036	6,121
Upper Division-Engineering, Architecture, 1:30	1,019	1,027	1,019	1,017	1,018	2,035
Graduate, 1:24	1,174	1,172	1,189	1,183	1,185	2,368
Trade and Technical, 1:30						0
Law, First Professional						0
Nursing-Undergraduate, 1:30	388	401	415	410	412	822
Nursing- Graduate, 1:24	56	58	60	59	60	119
Pharmacy-Undergraduate, 1:30	5	4	4	4	4	8
Pharmacy-First Professional	384	372	344	344	344	688
Medicine, First Professional						0
Non-Medical-Clinical (First Professional)						0
<b>No. of Total FTE Students</b>	<b>12,577</b>	<b>11,945</b>	<b>11,372</b>	<b>11,226</b>	<b>11,183</b>	<b>22,409</b>

**SCHEDULE 4  
2021-23 CAPITAL ASSETS LISTING**

	Projected FY2022 Cost	Projected FY2023 Cost	2021-23 Total
<b>2019-21 Estimated Carryover</b>			
Describe Carryover Projects Below:			
<b>General Funds</b>			
Ladd Hall - Roof Replacement & Misc Updates	184,000		184,000
Admin Avenue - Street/Water/Sewer Replacement	41,000		41,000
Askanes - Replace Windows N/S Sides	11,667		11,667
Reed-Johnson Infrastructure Updates	125,000		125,000
Sugihara Hall	21,976,000	6,200,000	28,176,000
Subtotal-General Fund	22,337,667	6,200,000	28,537,667
<b>Special Funds</b>			
Ladd Hall - Roof Replacement & Misc Updates	368,200		368,200
Admin Avenue - Street/Water/Sewer Replacement	83,000		83,000
Askanes - Replace Windows N/S Sides	23,333		23,333
Reed-Johnson Infrastructure Updates	250,000		250,000
Sudro Hall Addition	120,856		120,856
Sudro Hall FF & E	121,755		121,755
RDC Wall Updates	190,000		190,000
Bolley Drive Replacement near Dome	130,000		130,000
Ellig Sports Complex Schlanser Outdoor Track Restoration	3,380,000		3,380,000
RDC Kitchen Updates & Maintenance	1,419,000		1,419,000
RDC Kitchen Updates & Maintenance FF & E	600,000		600,000
SF-W-BC & North Stands Parking Lots Repair/Replacement	1,728,629		1,728,629
Dinan 2nd/3rd flrs - Maintenance & Repairs	300,000		300,000
Selm - Replace 1 Elevator	139,130		139,130
Pavek - Replace 1 Elevator	190,978		190,978
Barry Hall	237,600		237,600
Reed/Johnson Maintenance & Repairs	40,000		40,000
Tunnels - Maintenance & Repairs	30,000		30,000
North Weible Bathroom Restoration & Mtce Repairs	2,990,000		2,990,000
Residence Halls Mtce & Repairs: ie; Interior Finishes/Mechanical/Electrical Upgrades	809,596		809,596
Subtotal-Special Funds	13,152,077	-	13,152,077
Less def mnt/ext rep carryover used as match for base extraord. repairs			-
Subtotal-Carryover, net of amount used for match	35,489,744	6,200,000	41,689,744

<b>Base Extraordinary Repairs</b>			
2021-23 Base (Col1 of Sched 4 Detail tab)	2,732,244	-	2,732,244
Detail in following broad categories:			
Building Exterior	200,000	200,000	400,000
Mechanical/Electrical Upgrades	1,100,000	696,732	1,796,732
Interior Finishes	1,025,000	1,475,000	2,500,000
Structural Repairs			-
Paving & Area Lighting			-
Utilities/Infrastructure	875,000	2,625,000	3,500,000
Misc Small Projects < \$50K			-
Subtotal - Extraordinary Repairs (Include 2021-23 Adj Base + 2:1 Match)	3,200,000	4,996,732	8,196,732
<b>SOURCE OF FUNDS:</b>			
1/3 from "2021-23 Adj Base Funding" above	1,066,667	1,665,577	2,732,244
2/3 from operating/other sources*	2,133,333	3,331,155	5,464,488
Total Sources-Extraordinary repairs	3,200,000	4,996,732	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):

2021-23 authorization:			
Agriculture Products Development Center	6,000,000	79,000,000	85,000,000
2019-21 continuing authorization:			
Indoor Practice Facility	28,000,000	9,200,000	37,200,000
Softball Indoor Facility		2,000,000	2,000,000
University Village replacement - Phase II		37,600,000	37,600,000
Subtotal - Major Capital Projects	34,000,000	127,800,000	161,800,000

**Capital Building Fund Projects (Tier II & Tier III)**

Building Exterior	1,568,649	4,705,947	6,274,596
Mechanical/Electrical Upgrades	1,568,649	4,705,947	6,274,596
Interior Finishes			-
Structural Repairs			-
Paving & Area Lighting			-
Utilities/Infrastructure			-
Misc Small Projects < \$50K			-
Subtotal - Capital Building Fund Projects	3,137,298	9,411,894	12,549,192
<b>SOURCE OF FUNDS:</b>			
State Funds	1,568,649	3,580,947	5,149,596
Operating/other sources*	1,568,649	5,830,947	7,399,596
Total Sources-Capital Building Fund-Tier II & III	3,137,298	9,411,894	12,549,192

\*Identify source of match funds in narrative

<b>2021-23 Grand Total</b>	75,827,042	148,408,626	224,235,668
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See "Capital Building Fund" tab for funding levels by Institution					
FY22 Capital Building Fund Projects			FY 23 Capital Building Fund Projects		
Tier II	Tier III	Total Tier II & Tier III	Tier II	Tier III	Total Tier II & Tier III
3,137,298		3,137,298	2,661,894	6,750,000	9,411,894
3,137,298	-	3,137,298	2,661,894	6,750,000	9,411,894



**Schedule 5**  
**2021-23 Biennial Budget Narrative**

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

**Schedule 1**

**Estimated amount and use of 2019-21 general and other carryover funds (column 2):**

General fund operations carryover: None

Estimated tuition income carryover funds of \$31M 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 FY22 & FY23 line item transfers, including transfers from operating to capital for purposes of providing all/part of required 2-for-1 match for base extraordinary repairs (column 3):**

No line item transfers are proposed for 2021-23.

**A description of other adjustments (column 4):**

No other adjustments are proposed for 2021-23.

**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 a land-grant institution, NDSU provides transformational education, creates knowledge through innovative research, and shares knowledge through community engagement to meet the needs of North Dakota and the world. Consistent with the goals of the North Dakota University System, we offer high quality education that is relatively affordable, accessible and prepares students for success. The following sections describe how new investments and potential reallocations will assist the institution in carrying out the goals set forth by the State Board of Higher Education and our university strategic plan.

**Strategic Planning & Academic Prioritization**

NDSU completed a strategic planning process to ensure that the university is well positioned to best serve our students and the citizens of the state, and launched the NDSU Strategic Plan for 2021-2026 titled Our Future: Innovation, Outreach and Education. The plan identifies the university's vision, mission and core values. Five goals focus on Diversity, Inclusivity, and Respect; Student Success and Achievement; Research and Creative Activities; Education, Extension and Outreach; and Resource Planning and Development which will inform resource allocation, staffing, implementation of the SBHE Strategic Plan, as well as the operations of units on campus.

During Spring Semester of 2021, to align with our strategic goal of Resource Planning and Development to be effective stewards of our resources, NDSU engaged the services of Huron Consulting to help us align our business model with our mission to enhance sustainability in the future. The process involves evaluating academic programs on the basis of student demand and outcomes, and labor market needs. In

the next two years, we will evaluate suggestions and implement strategies that could, for example, reduce the number of course sections offered and increase section sizes, evaluate how graduate tuition waivers are awarded and prioritized, inform investment in programs with high student demand and labor market opportunities, and determine if overhead costs in academic areas can be reduced.

While the COVID-19 pandemic caused numerous disruptions and challenges world-wide, it also necessitated institutions of higher education to adapt. NDSU converted courses to on-line delivery in Spring of 2020, and because of funding through the ND CARES Act for the purchase and installation of technology, we were able to convert many courses to Hy-flex delivery for the Fall and Spring Semesters of 2020 and 2021, respectively. While these changes allowed students to keep progressing in their academic programs, we also became aware of advantages facilitated by the use of technology, for example, through NDSU Extension's ability to reach new audiences, and to capture significantly larger audiences through our Menard Family Distinguished Speaker Series and the NDSU Faculty Lectureship. The pandemic necessitated quick decision-making to sustain operations, but during the next biennium, we anticipate being able to thoughtfully strategize on how to make the best use of technology and innovation in teaching, learning, and outreach.

Through our work with Huron Consulting, NDSU has identified existing programs that have the potential to grow because of both student demand for majors and labor force demand for employees. These majors include Nursing, Marketing & Management, Computer Science, and Human Development and Family Science. Investment of additional resources, through prioritization reallocation or as new resources are identified, particularly if paired with on-line or hy-flex delivery options, would allow us to expand our capacity and increase enrollment.

NDSU has found the Burning Glass platform provided by the NDUS this year to be valuable in informing decisions regarding the addition of new academic programs and will retain subscriptions as the costs shift to individual institutions. The platform allows us to look at a variety of indicators such as job market demands regionally and nationally to make sure there will be opportunities for students upon graduation. In the past year, we have advanced several proposals for Undergraduate or Graduate Certificates that package existing courses into credentials that are attractive to students and employers such as certificates in Organizational Leadership, Business Analytics, Cultural Diversity, International Studies, Investment, Family Financial Planning, Student Affairs Administration, Supply Chain Management, and GIS and Remote Sensing. We are also participating in NDUS explorations of certificates in Cybersecurity and Software Development.

We proposed a Master of Public Health in Epidemiology to distinguish this program from our general MPH program. The MPH in Epidemiology has a STEM-related foundation and allows more opportunities for faculty and students to apply for federal grants and scholarships. Launching in the Fall of 2021. We also added a PhD in Applied Economics which is of interest to current MS students. Labor market demand is strong in areas such as academia, government agencies, think tanks, NGOs, and private industry. NDSU's robust research tradition within the department of Agriculture and Applied Economics and service to the state by the College of Agriculture, Food Systems and Natural Resources will help to position this program for success. Should funding become available, a STEM-related position will be added in Environmental Engineering. Enrollment is increasing in this relatively new program on our campus where students are heavily engaged in active and experiential learning.

Beginning on July 1, 2021, the Departments of Construction Management and Civil and Environmental Engineering will merge to form the Department of Civil, Construction, and Environmental Engineering. The merger will streamline administration and facilitate interdisciplinary coursework and research. The MS program in Advanced Athletic Training was terminated; the remaining students should finish their degree programs within the next year. We will instead focus on the existing Master of Athletic Training

(MATrg) Program which is nationally accredited and prepares students to sit for the Board on Certification (BOC) Exam, the required credential to practice as an Athletic Trainer.

Investments during FY2021-23 will be made via internal reallocation of existing resources or as new resources are identified and available.

### **Investing in Research and Creative Activities**

Research and Creative Activities at NDSU generate new insights and knowledge that will benefit the state and address central challenges of our global future, especially as it relates to agricultural production and food systems, manufacturing and material science, biomedical research, cybersecurity, the sustainability of natural resources, and the livability of rural communities. Areas that will be prioritized in FY22 and FY23 include supporting highly effective mission-relevant research programs through strategic and systematic resource allocation, creating an administrative framework to encourage and support multidisciplinary research teams, and to support and ensure high-quality research education for post-doctoral fellows, graduate, and undergraduate students. We recently received notice that the National Science Foundation funded a grant for a Site for Research Experience for Undergraduates (REU) in Big Data Analytics and Machine Learning which is an example of how we are positioning to engage undergraduate students in research.

NDSU will also continue to pursue external funding to advance research and creative activities. For example, we recently received a \$595,000 award from the National Institutes of Health Shared Instrumentation Grant Program to fund a new cryo-capable transmission electron microscope, known as TEM, that will be housed in NDSU's Electron Microscopy Center. Moreover, we are implementing Electronic Research Administration through our contract with Novelution; this is a joint effort with UND.

Investments during FY2021-23 will be with approved grant funding sources.

### **Investing in Student Success and Achievement**

NDSU strives to provide transformational experiences for students from diverse backgrounds through high-quality education and opportunities for personal and professional development. We are dedicated to providing a campus environment that welcomes diversity, values inclusion, and supports individuality and well-being to enable all students' success. We will continue to provide opportunities that challenge students to develop personally and professionally to broaden their understanding of the world and their responsibility as citizens. In addition to continuing existing programs, as new initiatives and/or programs are identified, existing resources will be reallocated to help improve students' academic success with outcome-based, experiential learning opportunities and vital student-support services. We will also provide students opportunities for personal and professional development to support their life and career goals.

NDSU remains committed to increasing student retention, reducing time to degree, and raising graduation rates. While four-, five-, and six-year graduation rates have risen consistently in the last five years for cohorts as a whole, we know that first-to-second year retention rates and first-to-third year retention rates are lower for students who are Pell-eligible, first-generation, and students of color compared to the retention rates of the total cohort of students. Students of color consistently experience the largest retention gap. Trying to close this "opportunity gap" will be a priority over the next two years. During Fall Semester, 2021, we plan to conduct an internal equity audit of programs that support student success to ascertain specific areas that we could improve upon. Strengthening efforts may require an internal reallocation of resources. Positions in Admission, Financial Aid and Scholarships, or Student Affairs will be reviewed and modified, as necessary to support these efforts. If new resources are identified, we would be able to add positions to support Pell-eligible, first-generation, BIPOC and LGBTQ students because



staffing is very limited at this time. Additionally, adding a position in the area of Military and Veteran's Support Services would allow us to provide support at a level in accordance with the recommendations of the Department of Veteran Affairs to reduce the academic achievement and graduation rate gaps that exist for military-connected students.

Research shows that active-learning pedagogies promote student success and learning. Students who participate in the acquisition and creation of knowledge, for example, by conducting research with a professor, retain that knowledge and are better able to apply their understanding in other contexts. In addition, exposure to active-learning increases retention rates of students in STEM fields. The classrooms in the A.G. Hill STEM education building were designed with active-learning pedagogies in mind. Similar designs were used in the planning and construction of the new Sugihara Hall. Investing in transformational experiences, such as internship and field experience placements, study tours and study abroad, and undergraduate research with professors may be possible through internal resource allocation, new investment, grant funding, and support through philanthropy.

Thanks to previous funding from the ND university system, we have been able to incentivize faculty to develop and embrace Open Educational Resources as a way to remedy increasing costs for students. The NDSU Student Government Open Resource Board has been responsible for overseeing these awards. The recently announced NDUS Support for Campus ECOR Initiatives, with \$29,017 allocated to NDSU, will allow us to advance in areas outlined in the CORE Values and Vision of the initiative.

Textbook affordability is also a focus of the Course Materials Department at the NDSU Bookstore. NDSU launched its Inclusive Access (IA) program in 2017 with just over 1,000 students participating. This spring they were able to supply nearly 7,400 students with over 17,000 digital materials. The bookstore provides support for instructors who have chosen to use this program by assisting in negotiating pricing from publishers and communicating program details to their students. The Spring 2021 Saving Report indicated that they saved students nearly \$2M through inclusive access, the availability of book rental and used books, and OER savings. They plan to continue these efforts into the next biennium.

Investments during FY2021-23 will be made via internal reallocation of existing resources or as new resources are identified and available, grant funding, and support through philanthropy.

### **Investing in Education, Extension and Outreach**

In this section, a few examples are provided to illustrate how NDSU is serving constituents of the state and extending the use of financial resources. Thanks to funding through the Governor's Emergency Education Relief Act, the NDSU Office of Teaching and Learning (OTL) was able to incentivize the creation of 30 new continuing education course offerings for professionals in K-12 education such as teachers, administrators, and school counselors, in emerging areas such as trauma, remote learning, culturally sensitive practices, and STEM education, which helps to strengthen the regional workforce. These courses will be offered during the summer or fall of 2021 and will be continued as needed and as resources are identified. We will also launch programs with other ND institutions to provide opportunities to students across the state such as the 4+1 program in General Agriculture at Dickinson State University that can lead to teacher licensure and a master's degree in Agricultural Education from NDSU, and the newly announced partnership between Williston State College and the NDSU School of Nursing to help train the nursing workforce in the Williston region.

The Challey Institute for Global Innovation and Growth focuses on three core areas of Innovation, Trade and Institutions. In the past year, they have extended their reach via Zoom through the Menard Family Distinguished Speaker Series, IDEAS Research Workshops, research articles and briefs, engaging with

the media, and participating in local and regional speaking events. During FY22 and FY23, the Institute will provide funding for five interdisciplinary faculty positions that have been filled, with the potential for supporting six additional positions during this time frame. Moreover, four new positions funded by the Challey Institute are scheduled to launch in FY23. <https://www.ndsu.edu/challeyinstitute/>

Investments during FY2021-23 will be made via internal reallocation of existing resources or as new resources are identified and available, grant funding, and support through philanthropy.

**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.**

The prior sections describe how new investments and potential reallocations will assist NDSU in carrying out the goals set forth by the State Board of Higher Education and our university strategic plan.

**Disclose tuition rate increases for 2021-22 and 2022-23.**

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

**2021-22: 4%**

**2022-23: 4%\***

\* 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.***

NDSU continues to evaluate and respond to the short-term and long-term financial impacts to the campus due to the pandemic and changing enrollment demographics.

**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.**

FY2021-22 budget assumptions include a (-2.5%) reduction for preliminary student enrollment estimates students Fall 2021, tuition collections are decreased by an estimated (-\$3.0M), expenditure budgets will be adjusted as necessary. FY2022-23 budget assumptions do not include any increase or decrease due to any enrollment estimate changes.

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

**Schedule 4**

**Extraordinary Repairs – Tier I:**

**SB2003 Section 9 requires that institutions “shall provide two dollars of matching funds from operations or other sources for each one dollar of extraordinary repairs funding”. Please disclose the estimated amount of match, and source of funds for FY22 & FY-23. 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 FY22-FY23.**

General funds allocated for base extraordinary repairs for the 2021-23 biennium are \$2,732,244. As per the legislative intent, a 2:1 matching requirement is in place in order to access the base amount. To fulfill the legislative matching requirement, NDSU intends to provide from available appropriated operating or

local funds an estimated \$2,133,333 in FY2022 and \$3,331,155 in FY2023 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 6-7 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 FY22 & FY23. 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 FY22 or FY23.**

NDSU intends to access capital building funds, for building exterior 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 an estimated \$1,568,649 in FY2022 and \$5,830,947 in FY2023 for total matching funds of \$7,399,596. 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.

**Major Capital Projects - \$85,000,000**

*-approved and authorized for the 2021-23 biennium*

Agriculture Products Development Center - \$85,000,000 authorization

North Dakota’s agricultural sector is dependent upon NDSU’s meat and plant research efforts for development of the state’s many agriculture products. Currently, this type of research and education is being conducted in Harris Hall and Shepperd Hall, both of which are either ill-suited for this function, in general poor condition, or both. Harris Hall is one of two buildings on the NDSU campus having the highest level of deferred maintenance. A new building will be constructed on the west side of 18<sup>th</sup> street, near the AES Greenhouse, and functions within Harris Hall will be transferred to the new facility and subsequently Harris Hall will be demolished. The meat lab currently located in Shepperd Hall will be transferred to the new facility as well, with that space repurposed once the meat lab is relocated.

**Major Capital Projects- \$76,800,000**

*-continuing 2019-21 authorization*

Indoor Practice Facility - \$37,200,000 authorization

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

Softball Indoor Facility - \$2,000,000 authorization

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

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

Phase II of the replacement project will tentatively begin in 2019, with construction taking place east of the current University Village Phase I building. The extent of this phase will be dependent on market conditions, interest rates, inflation costs and other factors at the time the project commences. The work



schedule will be similar to the previous Phase I project with asbestos abatement, demolition, site utilities, foundation work and some construction starting before the end of the year. Construction will then begin on up to three additional four-story replacement buildings with an approximate total capacity of 240 apartment units.

### **Salary Increases**

**Disclose FY22 & FY23 overall average salary increase and a brief description of related salary increase policies for each year. Narrative should explain the extent to which responsibility, workload, and other increase types will be utilized. Disclose use of any one-time salary payments included in your budgets. If the average salary increases exceed the legislative directive other than to due to the minimum monthly amount requirement, please identify the funding sources used to continue the increases in future years.**

Salary increase guidelines approved by the State Board of Higher Education for the 2021-23 biennium:

FY2021-22 increases averaging 1.5% with a minimum increase of \$100/month for permanent employees, subject to satisfactory employee performance and availability of funds.

FY2022-23 increases averaging 2.0%, 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 FY2021-22 average salary increase for all funding sources is 2.15%.

### **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 "Institutional Waiver Data Form", which can be accessed at the same link above.**

NDSU has conducted a review of waivers and is not implementing new waivers, but has instead changed criteria for existing waivers. Due to the COVID pandemic, the ACT test was not available for many students. As a result, NDSU changed the First Year Student award structure which is primarily administered through waivers rather than scholarships. Previously the awards were disbursed based on ACT score ranges. Now the awards are disbursed based on either the ACT score or based on GPA. Because of this change we are expecting more top-tier award eligibility since previous students with high GPAs and low ACT scores may have been excluded.

# **NDSU Detail Budget**

**North Dakota University System  
NDSU1  
FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
85240	NDUS CIO Local	0400	Core Technology Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>NDUS CIO Local Total</b>						0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>0400 Total</b>					0.00	0.00	0.00	0.00	0.00	0.00	0.00
19380	Student Government	0520	Student Government	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19380	Student Government	0520	Student Government	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	176,367.00	11,811.00	188,178.00	188,178.00
19380	Student Government	0520	Student Government	535000	Miscellaneous Supplies	Permanent Budget	176,367.00	11,811.00	188,178.00	0.00	0.00	0.00	0.00
	<b>Student Government Total</b>						176,367.00	11,811.00	188,178.00	176,367.00	11,811.00	188,178.00	188,178.00
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
19381	St Govmnt General Reserve	0520	Student Government	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	200,169.00	(200,169.00)	0.00	0.00
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
19381	St Govmnt General Reserve	0520	Student Government	722001	Transfers Out	Permanent Budget	5,200.00	(5,200.00)	0.00	0.00	0.00	0.00	0.00
	<b>St Govmnt General Reserve Total</b>						5,200.00	(5,200.00)	0.00	200,169.00	(200,169.00)	0.00	0.00
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
19382	Tier II - St Govmnt	0520	Student Government	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	463,382.00	46,544.00	509,926.00	509,926.00
19382	Tier II - St Govmnt	0520	Student Government	535000	Miscellaneous Supplies	Permanent Budget	463,382.00	60,154.00	523,536.00	0.00	0.00	0.00	0.00
	<b>Tier II - St Govmnt Total</b>						463,382.00	60,154.00	523,536.00	463,382.00	46,544.00	509,926.00	509,926.00
		<b>0520 Total</b>					644,949.00	66,765.00	711,714.00	839,918.00	(141,814.00)	698,104.00	698,104.00
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
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
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
	<b>Presidents Local Fund Total</b>						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
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
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
	<b>President's Development Fund Total</b>						50,000.00	0.00	50,000.00	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
18958	Federal Relations-Pres. Office	1000	President's Office	535000	Miscellaneous Supplies	Permanent Budget	0.00	180,000.00	180,000.00	0.00	0.00	0.00	0.00
	<b>Federal Relations-Pres. Office Total</b>						0.00	180,000.00	180,000.00	0.00	0.00	0.00	0.00
18959	Univ Distinguished Professors	1000	President's Office	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00
18959	Univ Distinguished Professors	1000	President's Office	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
18959	Univ Distinguished Professors	1000	President's Office	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
	<b>Univ Distinguished Professors Total</b>						25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00
30750	Presidents Office	1000	President's Office	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30750	Presidents Office	1000	President's Office	511000	Salaries-Regular - Benefitted	Permanent Budget	727,645.00	6,723.00	734,368.00	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
30750	Presidents Office	1000	President's Office	516000	Fringe Benefits	Temporary Budget	186,195.29	(186,195.29)	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
	<b>Presidents Office Total</b>						964,303.29	(179,472.29)	784,831.00	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
30752	General Expenses	1000	President's Office	535000	Miscellaneous Supplies	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00
30752	General Expenses	1000	President's Office	611000	Professional Development	Temporary Budget	18,184.00	(18,184.00)	0.00	0.00	0.00	0.00	0.00
30752	General Expenses	1000	President's Office	621000	Operating Fees and Services	Temporary Budget	16,816.00	(16,816.00)	0.00	0.00	0.00	0.00	0.00
	<b>General Expenses Total</b>						110,000.00	(35,000.00)	75,000.00	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
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
	<b>Coop Sponsorship Total</b>						7,456.00	0.00	7,456.00	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
30764	Distinguished Professorships	1000	President's Office	515000	Salaries - Faculty	Permanent Budget	161,288.00	0.00	161,288.00	0.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office	515000	Salaries - Faculty	Temporary Budget	4,144.00	(4,144.00)	0.00	0.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office	516000	Fringe Benefits	Temporary Budget	39,538.04	(39,538.04)	0.00	0.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office	535000	Miscellaneous Supplies	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00
	<b>Distinguished Professorships Total</b>						239,970.04	(43,682.04)	196,288.00	0.00	0.00	0.00	0.00
		<b>1000 Total</b>					1,396,729.33	(78,154.33)	1,318,575.00	25,000.00	0.00	25,000.00	25,000.00
30738	Internal Audit	1030	Audit and Compliance	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30738	Internal Audit	1030	Audit and Compliance	511000	Salaries-Regular - Benefitted	Permanent Budget	73,226.00	1,200.00	74,426.00	0.00	0.00	0.00	0.00
30738	Internal Audit	1030	Audit and Compliance	516000	Fringe Benefits	Temporary Budget	29,826.28	(29,826.28)	0.00	0.00	0.00	0.00	0.00



**North Dakota University System  
NDSU1  
FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
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
	<b>Internal Audit Total</b>							108,052.28	(28,626.28)	79,426.00	0.00	0.00	0.00
		<b>1030 Total</b>						108,052.28	(28,626.28)	79,426.00	0.00	0.00	0.00
18720	Staff Senate Scholarships	1040	Staff Senate		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18720	Staff Senate Scholarships	1040	Staff Senate		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18720	Staff Senate Scholarships	1040	Staff Senate		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18720	Staff Senate Scholarships	1040	Staff Senate		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Staff Senate Scholarships Total</b>							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
18725	Staff Senate Projects	1040	Staff Senate		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
18725	Staff Senate Projects	1040	Staff Senate		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,000.00	0.00	6,000.00
18725	Staff Senate Projects	1040	Staff Senate		532000	Supply/Material - Professional	Permanent Budget	1,230.00	0.00	1,230.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		533000	Food and Clothing	Permanent Budget	4,950.00	0.00	4,950.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		541000	Postage	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		542000	Printing	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		582000	Rentals/Leases - Bldg/Land	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		621000	Operating Fees and Services	Permanent Budget	1,120.00	0.00	1,120.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Staff Senate Projects Total</b>							8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00
30746	Staff Senate	1040	Staff Senate		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30746	Staff Senate	1040	Staff Senate		533000	Food and Clothing	Temporary Budget	562.00	(562.00)	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
	<b>Staff Senate Total</b>							1,731.00	(562.00)	1,169.00	0.00	0.00	0.00
		<b>1040 Total</b>						10,731.00	(562.00)	10,169.00	9,000.00	0.00	9,000.00
18368	ISS Programming	1050	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
18368	ISS Programming	1050	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	<b>ISS Programming Total</b>							2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
18927	ISEP- Intl Program Office	1050	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18927	ISEP- Intl Program Office	1050	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>ISEP- Intl Program Office Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	15,000.00	45,000.00
18935	Study Abroad-General	1050	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	1050	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	1050	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	8,015.00	8,015.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		512000	Salaries - Other	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	5,000.00	(2,000.00)	3,000.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	1,500.00	4,500.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		542000	Printing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	19,000.00	0.00	19,000.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		623000	Professional Fees and Services	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
	<b>Study Abroad-General Total</b>							54,550.00	7,515.00	62,065.00	30,000.00	15,000.00	45,000.00
18937	Short Term Programs	1050	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	(4,000.00)	0.00
18937	Short Term Programs	1050	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	1050	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18937	Short Term Programs	1050	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Short Term Programs Total</b>							9,000.00	0.00	9,000.00	4,000.00	(4,000.00)	0.00
18960	Express Mailing Fee	1050	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	1050	Int'l Student & Study Abroad		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18960	Express Mailing Fee	1050	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	1050	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	1050	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	1050	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	<b>Express Mailing Fee Total</b>							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
19133	Intl Student Orientation Fee	1050	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	7,500.00	0.00	7,500.00

**North Dakota University System  
NDSU1  
FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19133	Intl Student Orientation Fee	1050	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	1050	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	1050	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	1050	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	1050	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	1050	Int'l Student & Study Abroad		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	1050	Int'l Student & Study Abroad		542000	Printing	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	1050	Int'l Student & Study Abroad		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00
	<b>Intl Student Orientation Fee Total</b>							7,200.00	1,400.00	8,600.00	7,500.00	0.00	7,500.00
19217	Internatl Undergrad App Fee	1050	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	5,250.00	1,750.00	7,000.00
19217	Internatl Undergrad App Fee	1050	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19217	Internatl Undergrad App Fee	1050	Int'l Student & Study Abroad		552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	<b>Internatl Undergrad App Fee Total</b>							5,000.00	0.00	5,000.00	5,250.00	1,750.00	7,000.00
19240	Passport Service Fee	1050	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(4,000.00)	1,000.00
19240	Passport Service Fee	1050	Int'l Student & Study Abroad		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19240	Passport Service Fee	1050	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19240	Passport Service Fee	1050	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19240	Passport Service Fee	1050	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	900.00	(600.00)	300.00	0.00	0.00	0.00
19240	Passport Service Fee	1050	Int'l Student & Study Abroad		722001	Transfers Out	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
	<b>Passport Service Fee Total</b>							8,000.00	(600.00)	7,400.00	5,000.00	(4,000.00)	1,000.00
19359	Study Abroad User Fee	1050	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	97,500.00	(7,500.00)	90,000.00
19359	Study Abroad User Fee	1050	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	1050	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	90,679.00	(8,473.00)	82,206.00	0.00	0.00	0.00
19359	Study Abroad User Fee	1050	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	1050	Int'l Student & Study Abroad		516000	Fringe Benefits	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
19359	Study Abroad User Fee	1050	Int'l Student & Study Abroad		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	<b>Study Abroad User Fee Total</b>							144,779.00	(8,473.00)	136,306.00	97,500.00	(7,500.00)	90,000.00
19364	National Student Exchange	1050	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	1050	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	1050	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19364	National Student Exchange	1050	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19364	National Student Exchange	1050	Int'l Student & Study Abroad		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>National Student Exchange Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	1050	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	97,750.00	17,000.00	114,750.00
19368	Intl Student Support Serv Fee	1050	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	1050	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	91,002.00	5,180.00	96,182.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	1050	Int'l Student & Study Abroad		516000	Fringe Benefits	Permanent Budget	40,200.00	2,000.00	42,200.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	1050	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	1050	Int'l Student & Study Abroad		522000	Travel International	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	1050	Int'l Student & Study Abroad		531000	Supplies - IT Software	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	1050	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	1050	Int'l Student & Study Abroad		571000	Insurance	Permanent Budget	50.00	50.00	100.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	1050	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	1050	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	3,200.00	0.00	3,200.00	0.00	0.00	0.00
	<b>Intl Student Support Serv Fee Total</b>							148,952.00	9,230.00	158,182.00	97,750.00	17,000.00	114,750.00
19371	International Student Health	1050	Int'l Student & Study Abroad		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>International Student Health Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	1050	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	30,000.00	2,000.00	32,000.00
19595	Spons Int'L Student Admin Fee	1050	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	1050	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	1050	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	21,467.00	319.00	21,786.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	1050	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	1050	Int'l Student & Study Abroad		516000	Fringe Benefits	Permanent Budget	7,800.00	300.00	8,100.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	1050	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	1050	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	1050	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	1050	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	10,000.00	(7,000.00)	3,000.00	0.00	0.00	0.00





**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total					Acct Code	Description							
Fund Code	Description	Dept ID	Description										
17100	Athletics Camps & Clinics	1200	Athletics	FARA000385	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000386	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000387	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000388	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000389	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000391	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000392	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000393	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000394	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000395	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000399	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000400	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Athletics Camps &amp; Clinics Total</b>													
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	393,500.00	674,500.00	1,068,000.00
19700	Ath Administration	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,653,112.00	(28,712.00)	1,624,400.00
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	3,956,657.00	(40,758.00)	3,915,899.00
19700	Ath Administration	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	103,316.00	(36,757.00)	66,559.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		512000	Salaries - Other	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		516000	Fringe Benefits	Permanent Budget	52,400.00	(4,400.00)	48,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		521000	Travel	Permanent Budget	20,000.00	5,000.00	25,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	2,000.00	2,000.00	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	20,000.00	0.00	20,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		541000	Postage	Permanent Budget	8,000.00	(3,000.00)	5,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		542000	Printing	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	3,500.00	(2,300.00)	1,200.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		561000	Utilities	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		571000	Insurance	Permanent Budget	13,500.00	1,000.00	14,500.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	63,375.00	(2,500.00)	60,875.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		591000	Repairs	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		602000	IT - Communications	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		611000	Professional Development	Permanent Budget	52,400.00	6,200.00	58,600.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	144,000.00	3,500.00	147,500.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	36,600.00	0.00	36,600.00	0.00	0.00	0.00
<b>Ath Administration Total</b>													
								647,591.00	(43,257.00)	604,334.00	6,003,269.00	605,030.00	6,608,299.00
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	180,000.00	140,000.00	320,000.00
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	120,518.00	21,443.00	141,961.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		516000	Fringe Benefits	Permanent Budget	92,800.00	39,200.00	132,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	24,000.00	0.00	24,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		521000	Travel	Permanent Budget	54,000.00	10,500.00	64,500.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	2,500.00	2,500.00	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	100.00	(100.00)	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	400.00	100.00	500.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		571000	Insurance	Permanent Budget	200.00	0.00	200.00	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



**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19710	Internal Operations	1200	Athletics		602000	IT - Communications	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		611000	Professional Development	Permanent Budget	500.00	1,000.00	1,500.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	8,200.00	(1,200.00)	7,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	10,000.00	25,000.00	35,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	160,000.00	140,000.00	300,000.00	0.00	0.00	0.00
	<b>Internal Operations Total</b>							484,218.00	237,443.00	721,661.00	180,000.00	140,000.00	320,000.00
19711	Athletic Development	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	160,000.00	(160,000.00)	0.00
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	202,135.00	3,465.00	205,600.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		516000	Fringe Benefits	Permanent Budget	80,300.00	(1,700.00)	78,600.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		521000	Travel	Permanent Budget	3,000.00	4,000.00	7,000.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		541000	Postage	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		542000	Printing	Permanent Budget	700.00	1,300.00	2,000.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,400.00	1,400.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	166,000.00	(166,000.00)	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		602000	IT - Communications	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	1,000.00	1,000.00	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
19711	Athletic Development	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00
	<b>Athletic Development Total</b>							460,135.00	(157,435.00)	302,700.00	160,000.00	(160,000.00)	0.00
19712	Athletic Fund Raising	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	123,875.00	2,455.00	126,330.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		516000	Fringe Benefits	Permanent Budget	62,900.00	1,100.00	64,000.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		521000	Travel	Permanent Budget	300.00	1,200.00	1,500.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		602000	IT - Communications	Permanent Budget	1,600.00	400.00	2,000.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	300.00	300.00	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
	<b>Athletic Fund Raising Total</b>							188,775.00	5,455.00	194,230.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	101,447.00	(66,166.00)	35,281.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		512000	Salaries - Other	Permanent Budget	18,000.00	18,000.00	36,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		516000	Fringe Benefits	Permanent Budget	90,100.00	(27,400.00)	62,700.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	54,000.00	(18,000.00)	36,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		521000	Travel	Permanent Budget	11,000.00	(1,000.00)	10,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	3,500.00	(1,000.00)	2,500.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		542000	Printing	Permanent Budget	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	3,500.00	(2,500.00)	1,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		571000	Insurance	Permanent Budget	30,100.00	50.00	30,150.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		602000	IT - Communications	Permanent Budget	11,000.00	1,000.00	12,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		611000	Professional Development	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	300,600.00	(300,000.00)	600.00	0.00	0.00	0.00

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19713	Ath Training Room	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics	625000	Medical, Dental and Optical	Permanent Budget	100,000.00	310,000.00	410,000.00	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	
	<b>Ath Training Room Total</b>						<b>766,747.00</b>	<b>(102,016.00)</b>	<b>664,731.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
19714	Ath USA Wrestling	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	693,000.00	(153,500.00)	539,500.00	
19714	Ath USA Wrestling	1200	Athletics	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	512000	Salaries - Other	Permanent Budget	68,000.00	0.00	68,000.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	516000	Fringe Benefits	Permanent Budget	5,300.00	100.00	5,400.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	521000	Travel	Permanent Budget	500.00	250.00	750.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	533000	Food and Clothing	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	582000	Rentals/Leases - Bldg/Land	Permanent Budget	55,000.00	5,000.00	60,000.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	450,000.00	(100,000.00)	350,000.00	0.00	0.00	0.00	
	<b>Ath USA Wrestling Total</b>						<b>632,800.00</b>	<b>(94,650.00)</b>	<b>538,150.00</b>	<b>693,000.00</b>	<b>(153,500.00)</b>	<b>539,500.00</b>	
19715	Nutrition/Fueling Station	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	49,440.00	(2,440.00)	47,000.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	516000	Fringe Benefits	Permanent Budget	26,200.00	(300.00)	25,900.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	521000	Travel	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	400.00	(100.00)	300.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	533000	Food and Clothing	Permanent Budget	0.00	85,000.00	85,000.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	611000	Professional Development	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	625000	Medical, Dental and Optical	Permanent Budget	85,000.00	(85,000.00)	0.00	0.00	0.00	0.00	
	<b>Nutrition/Fueling Station Total</b>						<b>163,640.00</b>	<b>(740.00)</b>	<b>162,900.00</b>	<b>50,000.00</b>	<b>290,000.00</b>	<b>340,000.00</b>	
19716	Ath Academic Enhancement	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	290,000.00	340,000.00	
19716	Ath Academic Enhancement	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	3,300.00	40,878.00	44,178.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	512000	Salaries - Other	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	516000	Fringe Benefits	Permanent Budget	18,000.00	24,700.00	42,700.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	521000	Travel	Permanent Budget	0.00	5,500.00	5,500.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	17,000.00	(6,500.00)	10,500.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	533000	Food and Clothing	Permanent Budget	20,000.00	(4,000.00)	16,000.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	542000	Printing	Permanent Budget	3,000.00	(1,000.00)	2,000.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,000.00	2,000.00	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	
19716	Ath Academic Enhancement	1200	Athletics	582000	Rentals/Leases - Bldg/Land	Permanent Budget	2,000.00	500.00	2,500.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	591000	Repairs	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19716	Ath Academic Enhancement	1200	Athletics	602000	IT - Communications	Permanent Budget	11,000.00	(1,000.00)	10,000.00	0.00		0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	611000	Professional Development	Permanent Budget	0.00	1,000.00	1,000.00	0.00		0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	6,000.00	0.00	6,000.00	0.00		0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00		0.00	0.00
<b>Ath Academic Enhancement Total</b>							94,300.00	66,578.00	160,878.00	50,000.00		290,000.00	340,000.00
19717	Ath Marketing & Promotion	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,753,000.00		(66,000.00)	2,687,000.00
19717	Ath Marketing & Promotion	1200	Athletics	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	18,000.00		0.00	18,000.00
19717	Ath Marketing & Promotion	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	273,460.00	(8,158.00)	265,302.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	512000	Salaries - Other	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	516000	Fringe Benefits	Permanent Budget	125,500.00	6,900.00	132,400.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	24,000.00	36,000.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	521000	Travel	Permanent Budget	2,000.00	4,000.00	6,000.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	5,300.00	300.00	5,600.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	536000	Office Supplies	Permanent Budget	200.00	(100.00)	100.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	541000	Postage	Permanent Budget	3,000.00	(500.00)	2,500.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	542000	Printing	Permanent Budget	7,500.00	(5,500.00)	2,000.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	2,500.00	1,600.00	4,100.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	0.00	5,000.00	5,000.00	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
19717	Ath Marketing & Promotion	1200	Athletics	581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	602000	IT - Communications	Permanent Budget	4,800.00	(1,800.00)	3,000.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	611000	Professional Development	Permanent Budget	0.00	1,500.00	1,500.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	125,000.00	0.00	125,000.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	40,000.00	(7,000.00)	33,000.00	0.00		0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	600.00	(600.00)	0.00	0.00		0.00	0.00
<b>Ath Marketing &amp; Promotion Total</b>							634,060.00	2,642.00	636,702.00	2,771,000.00		(66,000.00)	2,705,000.00
19718	Bubble	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00		0.00	25,000.00
19718	Bubble	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19718	Bubble	1200	Athletics	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19718	Bubble	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19718	Bubble	1200	Athletics	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19718	Bubble	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19718	Bubble	1200	Athletics	561000	Utilities	Permanent Budget	90,000.00	(10,000.00)	80,000.00	0.00		0.00	0.00
19718	Bubble	1200	Athletics	571000	Insurance	Permanent Budget	40,000.00	5,000.00	45,000.00	0.00		0.00	0.00
19718	Bubble	1200	Athletics	581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19718	Bubble	1200	Athletics	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19718	Bubble	1200	Athletics	591000	Repairs	Permanent Budget	250,000.00	5,000.00	255,000.00	0.00		0.00	0.00
19718	Bubble	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19718	Bubble	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
<b>Bubble Total</b>							380,000.00	0.00	380,000.00	25,000.00		0.00	25,000.00
19719	Athletic Field Maintenance	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,500.00	(2,500.00)	10,000.00	0.00		0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics	561000	Utilities	Permanent Budget	1,200.00	600.00	1,800.00	0.00		0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics	571000	Insurance	Permanent Budget	7,500.00	0.00	7,500.00	0.00		0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics	591000	Repairs	Permanent Budget	75,000.00	0.00	75,000.00	0.00		0.00	0.00
<b>Athletic Field Maintenance Total</b>							96,200.00	(1,900.00)	94,300.00	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	20,000.00		(20,000.00)	0.00
19720	Ath Event Management	1200	Athletics	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	250,000.00		0.00	250,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19720	Ath Event Management	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	53,751.00	1,200.00	54,951.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		512000	Salaries - Other	Permanent Budget	86,400.00	48,649.00	135,049.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		516000	Fringe Benefits	Permanent Budget	36,800.00	26,400.00	63,200.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		521000	Travel	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	15,000.00	(6,000.00)	9,000.00	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
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
19720	Ath Event Management	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	45,000.00	0.00	45,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		536000	Office Supplies	Permanent Budget	12,000.00	(8,000.00)	4,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		542000	Printing	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	(1,000.00)	2,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	5,000.00	4,000.00	9,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	160,000.00	15,000.00	175,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		591000	Repairs	Permanent Budget	35,000.00	(5,000.00)	30,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		602000	IT - Communications	Permanent Budget	4,000.00	(2,000.00)	2,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	800.00	800.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	172,300.00	(2,300.00)	170,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	51,000.00	3,500.00	54,500.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	3,000.00	(1,000.00)	2,000.00	0.00	0.00	0.00
	<b>Ath Event Management Total</b>							688,651.00	75,949.00	764,600.00	270,000.00	(20,000.00)	250,000.00
19721	Ath Strength/Weight Room	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	38,410.00	693.00	39,103.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		512000	Salaries - Other	Permanent Budget	0.00	18,000.00	18,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		516000	Fringe Benefits	Permanent Budget	59,100.00	4,100.00	63,200.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	54,000.00	(18,000.00)	36,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		521000	Travel	Permanent Budget	2,000.00	4,000.00	6,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	4,400.00	0.00	4,400.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	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	30,000.00	(1,900.00)	28,100.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		591000	Repairs	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		602000	IT - Communications	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		611000	Professional Development	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Ath Strength/Weight Room Total</b>							197,010.00	7,893.00	204,903.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	186,262.00	(262.00)	186,000.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		516000	Fringe Benefits	Permanent Budget	110,000.00	700.00	110,700.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		521000	Travel	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	3,300.00	(1,500.00)	1,800.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	100.00	50.00	150.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		533000	Food and Clothing	Permanent Budget	7,000.00	(1,000.00)	6,000.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		542000	Printing	Permanent Budget	2,500.00	(1,000.00)	1,500.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	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	3,000.00	(500.00)	2,500.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		571000	Insurance	Permanent Budget	100.00	50.00	150.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19722	Ath Sports Information	1200	Athletics		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		602000	IT - Communications	Permanent Budget	6,000.00	(500.00)	5,500.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		611000	Professional Development	Permanent Budget	700.00	50.00	750.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	25,600.00	0.00	25,600.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	25,500.00	3,500.00	29,000.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	6,100.00	(6,100.00)	0.00	0.00	0.00	0.00
	<b>Ath Sports Information Total</b>							376,662.00	(6,912.00)	369,750.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	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
19723	Athletics Cheerteam	1200	Athletics		512000	Salaries - Other	Permanent Budget	19,000.00	0.00	19,000.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		521000	Travel	Permanent Budget	19,500.00	5,500.00	25,000.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	16,500.00	(500.00)	16,000.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		533000	Food and Clothing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		571000	Insurance	Permanent Budget	100.00	(50.00)	50.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		591000	Repairs	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	19,000.00	0.00	19,000.00	0.00	0.00	0.00
	<b>Athletics Cheerteam Total</b>							80,800.00	4,050.00	84,850.00	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
19724	Ath Bison Buddies	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19724	Ath Bison Buddies	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Ath Bison Buddies Total</b>							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	4,563,000.00	(653,000.00)	3,910,000.00
19731	Mens Football	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,799,450.00	149,600.00	1,949,050.00
19731	Mens Football	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	297,192.00	29,670.00	326,862.00
19731	Mens Football	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	1,026,109.00	(5,872.00)	1,020,237.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		512000	Salaries - Other	Permanent Budget	0.00	24,000.00	24,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		516000	Fringe Benefits	Permanent Budget	460,600.00	15,100.00	475,700.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		521000	Travel	Permanent Budget	870,300.00	(142,900.00)	727,400.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	18,100.00	18,100.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	151,100.00	14,550.00	165,650.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		533000	Food and Clothing	Permanent Budget	2,500.00	222,500.00	225,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,300.00	0.00	1,300.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		536000	Office Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		541000	Postage	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		542000	Printing	Permanent Budget	5,000.00	(2,000.00)	3,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	6,000.00	5,000.00	11,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	6,000.00	(5,000.00)	1,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		571000	Insurance	Permanent Budget	400.00	50.00	450.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	2,500.00	(1,000.00)	1,500.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		591000	Repairs	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		602000	IT - Communications	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		611000	Professional Development	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	565,800.00	11,900.00	577,700.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	72,850.00	12,300.00	85,150.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	220,000.00	(220,000.00)	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	1,780,000.00	143,000.00	1,923,000.00	0.00	0.00	0.00



**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19731	Mens Football	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	0.00	250,000.00	250,000.00	0.00	0.00	0.00
	<b>Mens Football Total</b>							5,238,959.00	337,728.00	5,576,687.00	6,659,642.00	(473,730.00)	6,185,912.00
19732	Mens Basketball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	518,000.00	17,000.00	535,000.00
19732	Mens Basketball	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	371,600.00	12,600.00	384,200.00
19732	Mens Basketball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	63,980.00	6,440.00	70,420.00
19732	Mens Basketball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	436,708.00	7,464.00	444,172.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		512000	Salaries - Other	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	181,700.00	5,200.00	186,900.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		521000	Travel	Permanent Budget	404,200.00	(20,600.00)	383,600.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	24,700.00	1,300.00	26,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	43,100.00	3,500.00	46,600.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		533000	Food and Clothing	Permanent Budget	2,000.00	22,000.00	24,000.00	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
19732	Mens Basketball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		536000	Office Supplies	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	100.00	200.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	500.00	1,000.00	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
19732	Mens Basketball	1200	Athletics		602000	IT - Communications	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		611000	Professional Development	Permanent Budget	1,500.00	2,000.00	3,500.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	102,100.00	(2,000.00)	100,100.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	8,000.00	(3,000.00)	5,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	350,000.00	13,000.00	363,000.00	0.00	0.00	0.00
	<b>Mens Basketball Total</b>							1,597,808.00	12,464.00	1,610,272.00	953,580.00	36,040.00	989,620.00
19733	Mens Baseball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	8,000.00	18,250.00	26,250.00
19733	Mens Baseball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	405,500.00	(71,000.00)	334,500.00
19733	Mens Baseball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	127,960.00	12,880.00	140,840.00
19733	Mens Baseball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	142,752.00	3,183.00	145,935.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	81,900.00	4,200.00	86,100.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		521000	Travel	Permanent Budget	284,500.00	24,500.00	309,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	75,000.00	2,950.00	77,950.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	16,000.00	16,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	500.00	250.00	750.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		591000	Repairs	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		602000	IT - Communications	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	50,000.00	(20,000.00)	30,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	387,000.00	(71,000.00)	316,000.00	0.00	0.00	0.00
	<b>Mens Baseball Total</b>							1,047,152.00	(56,917.00)	990,235.00	541,460.00	(39,870.00)	501,590.00

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19734	Mens Track	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
19734	Mens Track	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	398,000.00	(42,500.00)	355,500.00
19734	Mens Track	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	155,380.00	15,640.00	171,020.00
19734	Mens Track	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	111,267.00	2,480.00	113,747.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		516000	Fringe Benefits	Permanent Budget	81,300.00	(2,800.00)	78,500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		521000	Travel	Permanent Budget	242,100.00	(40,100.00)	202,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	76,200.00	1,350.00	77,550.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		533000	Food and Clothing	Permanent Budget	3,000.00	10,000.00	13,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		581000	Rentals/Leases-Equipment&O	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	(500.00)	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
19734	Mens Track	1200	Athletics		602000	IT - Communications	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		611000	Professional Development	Permanent Budget	500.00	800.00	1,300.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	18,500.00	(2,000.00)	16,500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	7,000.00	(1,000.00)	6,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	11,000.00	(11,000.00)	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	386,000.00	(47,000.00)	339,000.00	0.00	0.00	0.00
	<b>Mens Track Total</b>							945,167.00	(90,070.00)	855,097.00	556,380.00	(26,860.00)	529,520.00
19735	Mens Wrestling	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	(2,000.00)	28,000.00
19735	Mens Wrestling	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	294,400.00	5,400.00	299,800.00
19735	Mens Wrestling	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	59,410.00	5,980.00	65,390.00
19735	Mens Wrestling	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	135,993.00	2,965.00	138,958.00	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	79,600.00	5,700.00	85,300.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		521000	Travel	Permanent Budget	141,200.00	(2,900.00)	138,300.00	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	33,600.00	650.00	34,250.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,000.00	8,500.00	9,500.00	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	700.00	0.00	700.00	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	100.00	100.00	200.00	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	1,500.00	1,500.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		591000	Repairs	Permanent Budget	300.00	200.00	500.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		602000	IT - Communications	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		611000	Professional Development	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	15,000.00	(1,000.00)	14,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	276,000.00	5,000.00	281,000.00	0.00	0.00	0.00
	<b>Mens Wrestling Total</b>							717,693.00	15,715.00	733,408.00	383,810.00	9,380.00	393,190.00
19736	Mens Golf	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	135,500.00	(17,650.00)	117,850.00
19736	Mens Golf	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	36,560.00	3,680.00	40,240.00
19736	Mens Golf	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	53,641.00	4,359.00	58,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		516000	Fringe Benefits	Permanent Budget	29,600.00	1,200.00	30,800.00	0.00	0.00	0.00

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total					Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19736	Mens Golf	1200	Athletics		521000	Travel	Permanent Budget	79,000.00	(200.00)	78,800.00	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	16,150.00	3,200.00	19,350.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		533000	Food and Clothing	Permanent Budget	500.00	1,000.00	1,500.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	400.00	500.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,700.00	0.00	1,700.00	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	18,000.00	0.00	18,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	135,000.00	(20,000.00)	115,000.00	0.00	0.00	0.00
	<b>Mens Golf Total</b>							337,841.00	(11,541.00)	326,300.00	172,060.00	(13,970.00)	158,090.00
19741	Womens Basketball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	88,000.00	(9,000.00)	79,000.00
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	427,600.00	(7,500.00)	420,100.00
19741	Womens Basketball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	68,550.00	6,900.00	75,450.00
19741	Womens Basketball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	305,735.00	4,855.00	310,590.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	149,000.00	7,300.00	156,300.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		521000	Travel	Permanent Budget	305,000.00	11,800.00	316,800.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	26,500.00	1,300.00	27,800.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	47,200.00	7,400.00	54,600.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		533000	Food and Clothing	Permanent Budget	500.00	17,000.00	17,500.00	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	200.00	1,000.00	1,200.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		536000	Office Supplies	Permanent Budget	300.00	200.00	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	200.00	0.00	200.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	50.00	150.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	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	4,500.00	0.00	4,500.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		611000	Professional Development	Permanent Budget	1,100.00	1,900.00	3,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	70,000.00	3,500.00	73,500.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	12,000.00	100.00	12,100.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	420,000.00	(8,000.00)	412,000.00	0.00	0.00	0.00
	<b>Womens Basketball Total</b>							1,359,635.00	32,405.00	1,392,040.00	584,150.00	(9,600.00)	574,550.00
19742	Womens Track	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
19742	Womens Track	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	619,300.00	(129,600.00)	489,700.00
19742	Womens Track	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	155,380.00	15,640.00	171,020.00
19742	Womens Track	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	184,701.00	3,852.00	188,553.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		516000	Fringe Benefits	Permanent Budget	87,100.00	9,200.00	96,300.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		521000	Travel	Permanent Budget	242,100.00	(40,100.00)	202,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	88,100.00	(100.00)	88,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		533000	Food and Clothing	Permanent Budget	3,000.00	10,000.00	13,000.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19742	Womens Track	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		541000	Postage	Permanent Budget	100.00	0.00	100.00	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	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	0.00	500.00	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	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		611000	Professional Development	Permanent Budget	500.00	800.00	1,300.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	17,500.00	(1,000.00)	16,500.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	9,000.00	(3,000.00)	6,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	603,000.00	(129,000.00)	474,000.00	0.00	0.00	0.00
	<b>Womens Track Total</b>							1,255,201.00	(162,048.00)	1,093,153.00	777,680.00	(113,960.00)	663,720.00
19743	Womens Softball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	(6,000.00)	4,000.00
19743	Womens Softball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	416,000.00	(67,900.00)	348,100.00
19743	Womens Softball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	82,260.00		90,540.00
19743	Womens Softball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	190,612.00	3,814.00	194,426.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	93,300.00	4,400.00	97,700.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		521000	Travel	Permanent Budget	246,900.00	7,200.00	254,100.00	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	59,700.00	2,300.00	62,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	14,000.00	14,000.00	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
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	100.00	0.00	100.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	50.00	150.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		591000	Repairs	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		602000	IT - Communications	Permanent Budget	3,500.00	500.00	4,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		611000	Professional Development	Permanent Budget	500.00	1,500.00	2,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	7,000.00	3,000.00	10,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	407,500.00	(73,000.00)	334,500.00	0.00	0.00	0.00
	<b>Womens Softball Total</b>							1,054,212.00	(48,736.00)	1,005,476.00	508,260.00	(65,620.00)	442,640.00
19744	Womens Volleyball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,500.00	(4,500.00)	36,000.00
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	312,200.00	(12,000.00)	300,200.00
19744	Womens Volleyball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	59,410.00	5,980.00	65,390.00
19744	Womens Volleyball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	143,586.00	3,145.00	146,731.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	84,700.00	1,300.00	86,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		521000	Travel	Permanent Budget	188,400.00	20,000.00	208,400.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	43,800.00	450.00	44,250.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		533000	Food and Clothing	Permanent Budget	600.00	19,000.00	19,600.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	800.00	(400.00)	400.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	300.00	0.00	300.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,800.00	2,800.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	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	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		611000	Professional Development	Permanent Budget	1,100.00	100.00	1,200.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	27,000.00	7,000.00	34,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	17,000.00	(17,000.00)	0.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	308,000.00	(12,000.00)	296,000.00	0.00	0.00	0.00
	<b>Womens Volleyball Total</b>							<b>835,586.00</b>	<b>24,895.00</b>	<b>860,481.00</b>	<b>412,110.00</b>	<b>(10,520.00)</b>	<b>401,590.00</b>
19745	Womens Soccer	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	8,500.00	(600.00)	8,000.00
19745	Womens Soccer	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	388,000.00	10,100.00	398,100.00
19745	Womens Soccer	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	109,680.00	11,040.00	120,720.00
19745	Womens Soccer	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	162,425.00	3,600.00	166,025.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		516000	Fringe Benefits	Permanent Budget	86,500.00	5,000.00	91,500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		521000	Travel	Permanent Budget	214,700.00	(5,400.00)	209,300.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	46,600.00	200.00	46,800.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,500.00	25,500.00	27,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	500.00	500.00	1,000.00	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
19745	Womens Soccer	1200	Athletics		542000	Printing	Permanent Budget	200.00	100.00	300.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		571000	Insurance	Permanent Budget	100.00	50.00	150.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	500.00	1,000.00	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	3,600.00	400.00	4,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		611000	Professional Development	Permanent Budget	1,000.00	4,000.00	5,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	6,500.00	500.00	7,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	23,000.00	(23,000.00)	0.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	388,000.00	10,100.00	398,100.00	0.00	0.00	0.00
	<b>Womens Soccer Total</b>							<b>968,025.00</b>	<b>24,050.00</b>	<b>992,075.00</b>	<b>506,180.00</b>	<b>20,640.00</b>	<b>526,820.00</b>
19746	Womens Golf	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	163,400.00	8,450.00	171,850.00
19746	Womens Golf	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	36,560.00	3,680.00	40,240.00
19746	Womens Golf	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	54,765.00	3,235.00	58,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		516000	Fringe Benefits	Permanent Budget	30,100.00	1,000.00	31,100.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		521000	Travel	Permanent Budget	73,000.00	1,500.00	74,500.00	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	14,100.00	2,050.00	16,150.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		533000	Food and Clothing	Permanent Budget	300.00	500.00	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	500.00	100.00	600.00	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	500.00	500.00	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		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	700.00	0.00	700.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	19,200.00	1,800.00	21,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	163,000.00	1,000.00	164,000.00	0.00	0.00	0.00
	<b>Womens Golf Total</b>							359,415.00	12,185.00	371,600.00	199,960.00	12,130.00	212,090.00
19759	Summit League Ind Track Tour	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19759	Summit League Ind Track Tour	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Summit League Ind Track Tour Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
19760	Ath Redhawk Parking (Odd)	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19760	Ath Redhawk Parking (Odd)	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19760	Ath Redhawk Parking (Odd)	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Ath Redhawk Parking (Odd) Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
19761	Ath Track Repair & Repl Reser	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 Reser	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19761	Ath Track Repair & Repl Reser	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19761	Ath Track Repair & Repl Reser	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Ath Track Repair &amp; Repl Reserv Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
19762	Student Athlete Advisory Council	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 Council	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19762	Student Athlete Advisory Council	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Student Athlete Advisory Council Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
19763	Target Field Football Game	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19763	Target Field Football Game	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19763	Target Field Football Game	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Target Field Football Game Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
19764	Summit League Softball Tour	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 Tour	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19764	Summit League Softball Tour	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Summit League Softball Tour Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
19765	Summit League Track Tournam	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 Tournam	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19765	Summit League Track Tournam	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Summit League Track Tournament Total</b>							0.00	0.00	0.00	0.00	0.00	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		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
	<b>Ath Bison Bullpen Club Total</b>							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
	<b>Ath Football Playoff Fund Total</b>							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	500.00	1,000.00	1,500.00	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	3,000.00	1,000.00	4,000.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		561000	Utilities	Permanent Budget	52,000.00	0.00	52,000.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		591000	Repairs	Permanent Budget	20,000.00	4,000.00	24,000.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		602000	IT - Communications	Permanent Budget	2,000.00	(200.00)	1,800.00	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
	<b>Ath Indoor Track Facility Total</b>							80,500.00	5,800.00	86,300.00	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



**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	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
19769	Ath Radio/Multi-Media	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	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	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Ath Radio/Multi-Media Total</b>							0.00	0.00	0.00	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		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	150,508.00	(62,540.00)	87,968.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		512000	Salaries - Other	Permanent Budget	82,000.00	6,000.00	88,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		516000	Fringe Benefits	Permanent Budget	81,400.00	(24,100.00)	57,300.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		521000	Travel	Permanent Budget	1,000.00	3,500.00	4,500.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	2,500.00	(2,400.00)	100.00	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	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,700.00	300.00	3,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	11,300.00	(1,300.00)	10,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		591000	Repairs	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		602000	IT - Communications	Permanent Budget	3,000.00	(1,000.00)	2,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	21,750.00	1,000.00	22,750.00	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
	<b>Ath TV/Multimedia Total</b>							371,258.00	(79,940.00)	291,318.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	188,000.00	0.00	188,000.00
19773	SHAC	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		542000	Printing	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		561000	Utilities	Permanent Budget	121,000.00	0.00	121,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	188,000.00	0.00	188,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		591000	Repairs	Permanent Budget	160,000.00	0.00	160,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		602000	IT - Communications	Permanent Budget	20,000.00	(4,000.00)	16,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
	<b>SHAC Total</b>							555,500.00	(49,500.00)	506,000.00	188,000.00	0.00	188,000.00
19780	NCAA D1 Special Distribution	1200	Athletics		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19780	NCAA D1 Special Distribution	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19780	NCAA D1 Special Distribution	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	39,590.00	(39,590.00)	0.00	0.00	0.00	0.00
19780	NCAA D1 Special Distribution	1200	Athletics		516000	Fringe Benefits	Permanent Budget	24,400.00	(24,400.00)	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

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
<b>NCAA D1 Special Distribution Total</b>								63,990.00	(63,990.00)	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
19781	Summit League Distribution	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Summit League Distribution Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	1,853,314.00	34,463.00	1,887,777.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics		516000	Fringe Benefits	Temporary Budget	692,565.67	(692,565.67)	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
<b>Athletics Total</b>								2,545,879.67	(658,102.67)	1,887,777.00	0.00	0.00	0.00
79419	Alsop Family Athletics	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79419	Alsop Family Athletics	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,136.00	277.00	2,413.00
79419	Alsop Family Athletics	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79419	Alsop Family Athletics	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,136.00	277.00	2,413.00	0.00	0.00	0.00
<b>Alsop Family Athletics Total</b>								2,136.00	277.00	2,413.00	2,136.00	277.00	2,413.00
79420	Dahlstrom Athletic Scholarship	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79420	Dahlstrom Athletic Scholarship	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,150.00	308.00	2,458.00
79420	Dahlstrom Athletic Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79420	Dahlstrom Athletic Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,150.00	308.00	2,458.00	0.00	0.00	0.00
<b>Dahlstrom Athletic Scholarship Total</b>								2,150.00	308.00	2,458.00	2,150.00	308.00	2,458.00
79421	DeBates Family Football	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79421	DeBates Family Football	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,044.00	275.00	2,319.00
79421	DeBates Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79421	DeBates Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,044.00	275.00	2,319.00	0.00	0.00	0.00
<b>DeBates Family Football Total</b>								2,044.00	275.00	2,319.00	2,044.00	275.00	2,319.00
79427	Morton Family Football Schol	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79427	Morton Family Football Schol	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,573.00	234.00	3,807.00
79427	Morton Family Football Schol	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79427	Morton Family Football Schol	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,573.00	234.00	3,807.00	0.00	0.00	0.00
<b>Morton Family Football Schol Total</b>								3,573.00	234.00	3,807.00	3,573.00	234.00	3,807.00
79430	Richard Family Football	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79430	Richard Family Football	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,972.00	131.00	3,103.00
79430	Richard Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79430	Richard Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,972.00	131.00	3,103.00	0.00	0.00	0.00
<b>Richard Family Football Total</b>								2,972.00	131.00	3,103.00	2,972.00	131.00	3,103.00
79433	Vipond Athletics Scholarship	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79433	Vipond Athletics Scholarship	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,404.00	317.00	2,721.00
79433	Vipond Athletics Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79433	Vipond Athletics Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,404.00	317.00	2,721.00	0.00	0.00	0.00
<b>Vipond Athletics Scholarship Total</b>								2,404.00	317.00	2,721.00	2,404.00	317.00	2,721.00
<b>1200 Total</b>								25,240,689.67	(760,960.67)	24,479,729.00	22,630,820.00	(38,868.00)	22,591,952.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	32,000.00	0.00	32,000.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	24,500.00	(4,500.00)	20,000.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	2,000.00	(400.00)	1,600.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
<b>VP Academic Affairs Local Fund Total</b>								40,000.00	(4,900.00)	35,100.00	32,000.00	0.00	32,000.00
18576	Immigration Advising	2000	Office of the Provost		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	3,000.00	13,000.00
18576	Immigration Advising	2000	Office of the Provost		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	14,500.00	0.00	14,500.00
18576	Immigration Advising	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	3,248.00	91.00	3,339.00	0.00	0.00	0.00
18576	Immigration Advising	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
18576	Immigration Advising	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	9,000.00	500.00	9,500.00	0.00	0.00	0.00
18576	Immigration Advising	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	2,500.00	1,000.00	3,500.00	0.00	0.00	0.00
<b>Immigration Advising Total</b>								26,748.00	1,591.00	28,339.00	24,500.00	3,000.00	27,500.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
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
18579	CSM-IDC-JB	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
	<b>CSM-IDC-JB Total</b>							0.00	5,000.00	5,000.00	0.00	0.00	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
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
18902	Academic Programs	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	10,000.00	(7,500.00)	2,500.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	40,000.00	10,000.00	50,000.00	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
	<b>Academic Programs Total</b>							50,500.00	2,200.00	52,700.00	0.00	0.00	0.00
18904	Fixed Price Agreement Unrestr	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	(25,000.00)	25,000.00
18904	Fixed Price Agreement Unrestr	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	50,000.00	(25,000.00)	25,000.00	0.00	0.00	0.00
	<b>Fixed Price Agreement Unrestr. Total</b>							50,000.00	(25,000.00)	25,000.00	50,000.00	(25,000.00)	25,000.00
18929	ADVANCE	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00	(5,000.00)	20,000.00
18929	ADVANCE	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18929	ADVANCE	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
18929	ADVANCE	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
	<b>ADVANCE Total</b>							20,250.00	0.00	20,250.00	25,000.00	(5,000.00)	20,000.00
18953	Honors Program	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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		517000	Salaries - Graduate Assistants	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	900.00	(600.00)	300.00	0.00	0.00	0.00
	<b>Honors Program Total</b>							900.00	(600.00)	300.00	0.00	0.00	0.00
18969	Gender & Sexual Diversity	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Gender &amp; Sexual Diversity Total</b>							1,000.00	0.00	1,000.00	0.00	0.00	0.00
19151	Hogoboom Endowed Professor	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00
	<b>Hogoboom Endowed Professorship Total</b>							2,000.00	1,000.00	3,000.00	0.00	0.00	0.00
19181	Scholar and Researcher Health	2000	Office of the Provost		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
	<b>Scholar and Researcher Health Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	30,000.00
19278	IDCs Provost Office	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	850.00	(850.00)	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	43,000.00	(5,000.00)	38,000.00	0.00	0.00	0.00
	<b>IDCs Provost Office Total</b>							48,850.00	(10,850.00)	38,000.00	30,000.00	0.00	30,000.00
30510	Vice Presidents Office-Academ	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-Academ	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	1,286,206.00	24,337.00	1,310,543.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Temporary Budget	(53,385.00)	53,385.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		512000	Salaries - Other	Temporary Budget	1,029.00	(1,029.00)	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	56,781.00	2,155.00	58,936.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(16,495.00)	16,495.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		515000	Salaries - Faculty	Permanent Budget	120,950.00	1,708.00	122,658.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		515000	Salaries - Faculty	Temporary Budget	56,776.00	(56,776.00)	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	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-Academ	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	444,717.75	(444,717.75)	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	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-Academ	2000	Office of the Provost		518000	Other Taxable Compensation	Temporary Budget	8,102.00	(8,102.00)	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	364,249.00	0.00	364,249.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(12,183.00)	12,183.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		621000	Operating Fees and Services	Permanent Budget	150,000.00	0.00	150,000.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		621000	Operating Fees and Services	Temporary Budget	(85,275.00)	85,275.00	0.00	0.00	0.00	0.00
	<b>Vice Presidents Office-Academi Total</b>							2,334,472.75	(315,086.75)	2,019,386.00	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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30519	Faculty Development VPAA	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	23.22	(23.22)	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
	<b>Faculty Development VPAA Total</b>							20,023.22	(23.22)	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		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		515000	Salaries - Faculty	Permanent Budget	492,807.00	6,292.00	499,099.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	137,636.22	(137,636.22)	0.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	378,916.00	(378,916.00)	0.00	0.00	0.00	0.00
	<b>Provost Initiatives One-time Total</b>							1,019,359.22	(510,260.22)	509,099.00	0.00	0.00	0.00
30524	Tri-College Administration	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30524	Tri-College Administration	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	90,444.00	0.00	90,444.00	0.00	0.00	0.00
30524	Tri-College Administration	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(7,069.00)	7,069.00	0.00	0.00	0.00	0.00
	<b>Tri-College Administration Total</b>							83,375.00	7,069.00	90,444.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	1,139,185.00	0.00	1,139,185.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(1,132,129.00)	1,132,129.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							7,056.00	1,132,129.00	1,139,185.00	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		516000	Fringe Benefits	Temporary Budget	272.38	(272.38)	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		517000	Salaries - Graduate Assistants	Permanent Budget	2,330.00	0.00	2,330.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		521000	Travel	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		532000	Supply/Material - Professional	Permanent Budget	120.00	0.00	120.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		533000	Food and Clothing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	88.00	0.00	88.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		541000	Postage	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		542000	Printing	Permanent Budget	995.00	0.00	995.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		551000	IT Equipment under \$5,000	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		582000	Rentals/Leases - Bldg/Land	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	<b>Diversity Center Total</b>							13,030.38	(272.38)	12,758.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	465,115.00	0.00	465,115.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(192,106.87)	192,106.87	0.00	0.00	0.00	0.00
	<b>GPNDSU/GPOTHER Total</b>							273,008.13	192,106.87	465,115.00	0.00	0.00	0.00
79405	University Mentoring Award	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79405	University Mentoring Award	2000	Office of the Provost		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,511.12	(530.12)	2,981.00
79405	University Mentoring Award	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79405	University Mentoring Award	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	3,511.12	(530.12)	2,981.00	0.00	0.00	0.00
	<b>University Mentoring Award Total</b>							3,511.12	(530.12)	2,981.00	3,511.12	(530.12)	2,981.00
79410	Ferguson Andrews Endowment	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79410	Ferguson Andrews Endowment	2000	Office of the Provost		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	11,955.13	(7,597.13)	4,358.00
79410	Ferguson Andrews Endowment	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79410	Ferguson Andrews Endowment	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	11,955.13	(7,597.13)	4,358.00	0.00	0.00	0.00
	<b>Ferguson Andrews Endowment Total</b>							11,955.13	(7,597.13)	4,358.00	11,955.13	(7,597.13)	4,358.00
79448	Frederickson Scholarship	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79448	Frederickson Scholarship	2000	Office of the Provost		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,544.00	(10.00)	6,534.00
79448	Frederickson Scholarship	2000	Office of the Provost		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79448	Frederickson Scholarship	2000	Office of the Provost		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	6,544.00	(10.00)	6,534.00	0.00	0.00	0.00
	<b>Frederickson Scholarship Total</b>							6,544.00	(10.00)	6,534.00	6,544.00	(10.00)	6,534.00
82109	Phi-Kappa-Phi	2000	Office of the Provost		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	<b>Phi-Kappa-Phi Total</b>							100.00	0.00	100.00	0.00	0.00	0.00
	<b>2000 Total</b>							4,012,682.95	465,966.05	4,478,649.00	183,510.25	(35,137.25)	148,373.00
18426	Assessment Insti Research	2050	Institutional Research & Analy		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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18426	Assessment Insti Research	2050	Institutional Research & Analy	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 & Analy	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	10,000.00	(9,400.00)	600.00	0.00
18426	Assessment Insti Research	2050	Institutional Research & Analy	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 & Analy	517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
18426	Assessment Insti Research	2050	Institutional Research & Analy	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	8,000.00	10,000.00	0.00	0.00	0.00	0.00
<b>Assessment Insti Research Total</b>								17,000.00	8,000.00	25,000.00	10,000.00	(9,400.00)	600.00
30528	Assessment & Inst Research	2050	Institutional Research & Analy	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 & Analy	511000	Salaries-Regular - Benefitted	Permanent Budget	296,143.00	6,841.00	302,984.00	0.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Analy	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 & Analy	516000	Fringe Benefits	Temporary Budget	117,916.01	(117,916.01)	0.00	0.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Analy	517000	Salaries - Graduate Assistants	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Analy	535000	Miscellaneous Supplies	Permanent Budget	9,646.00	0.00	9,646.00	0.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Analy	535000	Miscellaneous Supplies	Temporary Budget	13,060.00	(13,060.00)	0.00	0.00	0.00	0.00	0.00
<b>Assessment &amp; Inst Research Total</b>								441,765.01	(129,135.01)	312,630.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2050	Institutional Research & Analy	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2050	Institutional Research & Analy	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2050	Institutional Research & Analy	535000	Miscellaneous Supplies	Temporary Budget	800.00	(800.00)	0.00	0.00	0.00	0.00	0.00
<b>Self Support Courses-New Fun Total</b>								800.00	(800.00)	0.00	0.00	0.00	0.00
<b>2050 Total</b>								459,565.01	(121,935.01)	337,630.00	10,000.00	(9,400.00)	600.00
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
30290	Summer School	2060	Summer School	515000	Salaries - Faculty	Permanent Budget	378,059.00	0.00	378,059.00	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School	515000	Salaries - Faculty	Temporary Budget	691,366.00	(691,366.00)	0.00	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School	516000	Fringe Benefits	Temporary Budget	226,663.07	(226,663.07)	0.00	0.00	0.00	0.00	0.00
<b>Summer School Total</b>								1,296,088.07	(918,029.07)	378,059.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School	515000	Salaries - Faculty	Permanent Budget	618,123.00	0.00	618,123.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School	515000	Salaries - Faculty	Temporary Budget	(536,366.00)	536,366.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School	516000	Fringe Benefits	Permanent Budget	141,842.00	0.00	141,842.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School	516000	Fringe Benefits	Temporary Budget	(101,910.00)	101,910.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School	535000	Miscellaneous Supplies	Permanent Budget	628,089.00	0.00	628,089.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School	535000	Miscellaneous Supplies	Temporary Budget	(190,486.64)	190,486.64	0.00	0.00	0.00	0.00	0.00
<b>Self Support Courses-New Fun Total</b>								559,291.36	828,762.64	1,388,054.00	0.00	0.00	0.00
<b>2060 Total</b>								1,855,379.43	(89,266.43)	1,766,113.00	0.00	0.00	0.00
18051	Lbr Lost Book & Material Fine	2080	Library	441000	Fines-Forfeitures-Escheat	Permanent Budget	0.00	0.00	0.00	1,000.00	(500.00)	500.00	0.00
18051	Lbr Lost Book & Material Fine	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	1,000.00	6,000.00	0.00
18051	Lbr Lost Book & Material Fine	2080	Library	532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18051	Lbr Lost Book & Material Fine	2080	Library	621000	Operating Fees and Services	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	0.00
<b>Lbr Lost Book &amp; Material Fine Total</b>								5,250.00	0.00	5,250.00	6,000.00	500.00	6,500.00
18815	Library Fee	2080	Library	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,324,000.00	(40,000.00)	1,284,000.00	0.00
18815	Library Fee	2080	Library	516000	Fringe Benefits	Permanent Budget	5,750.00	0.00	5,750.00	0.00	0.00	0.00	0.00
18815	Library Fee	2080	Library	532000	Supply/Material - Professional	Permanent Budget	1,313,000.00	(30,000.00)	1,283,000.00	0.00	0.00	0.00	0.00
18815	Library Fee	2080	Library	621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18815	Library Fee	2080	Library	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	4,750.00	(750.00)	4,000.00	0.00	0.00	0.00	0.00
<b>Library Fee Total</b>								1,324,000.00	(30,750.00)	1,293,250.00	1,324,000.00	(40,000.00)	1,284,000.00
18916	Library Local	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,250.00	(2,500.00)	2,750.00	0.00
18916	Library Local	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00	0.00
18916	Library Local	2080	Library	531000	Supplies - IT Software	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library	533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library	535000	Miscellaneous Supplies	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library	542000	Printing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library	591000	Repairs	Permanent Budget	1,000.00	7,000.00	8,000.00	0.00	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	0.00
18916	Library Local	2080	Library	651000	Cost of Goods Sold	Permanent Budget	1,750.00	0.00	1,750.00	0.00	0.00	0.00	0.00
<b>Library Local Total</b>								6,200.00	7,000.00	13,200.00	5,250.00	(2,400.00)	2,850.00
18919	Institute Photo Services	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,000.00	(2,000.00)	5,000.00	0.00
18919	Institute Photo Services	2080	Library	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00	0.00
18919	Institute Photo Services	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	3,000.00	4,000.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18919	Institute Photo Services	2080	Library	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18919	Institute Photo Services	2080	Library	535000	Miscellaneous Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	
18919	Institute Photo Services	2080	Library	541000	Postage	Permanent Budget	300.00	0.00	300.00	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	200.00	0.00	200.00	0.00	0.00	0.00	
18919	Institute Photo Services	2080	Library	651000	Cost of Goods Sold	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00	
	<b>Institute Photo Services Total</b>						7,850.00	(250.00)	7,600.00	8,000.00	1,500.00	9,500.00	
18921	Library - Germans From Russia	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	155,000.00	(150,000.00)	5,000.00	
18921	Library - Germans From Russia	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	70,000.00		165,592.00	
18921	Library - Germans From Russia	2080	Library	511000	Salaries-Regular - Benefitted	Permanent Budget	47,277.00	33,265.00	80,542.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	512000	Salaries - Other	Permanent Budget	32,000.00	(15,000.00)	17,000.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	516000	Fringe Benefits	Permanent Budget	30,700.00	5,000.00	35,700.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	517000	Salaries - Graduate Assistants	Permanent Budget	8,000.00	4,000.00	12,000.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	521000	Travel	Permanent Budget	65,000.00	(62,000.00)	3,000.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	531000	Supplies - IT Software	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	533000	Food and Clothing	Permanent Budget	500.00	(250.00)	250.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	535000	Miscellaneous Supplies	Permanent Budget	1,500.00	2,000.00	3,500.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	536000	Office Supplies	Permanent Budget	300.00	(200.00)	100.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	541000	Postage	Permanent Budget	9,000.00	1,000.00	10,000.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	542000	Printing	Permanent Budget	3,000.00	(1,500.00)	1,500.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	551000	IT Equipment under \$5,000	Permanent Budget	2,500.00	(1,000.00)	1,500.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	571000	Insurance	Permanent Budget	70.00	30.00	100.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	50.00	550.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	591000	Repairs	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	602000	IT - Communications	Permanent Budget	600.00	100.00	700.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	611000	Professional Development	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	621000	Operating Fees and Services	Permanent Budget	1,500.00	250.00	1,750.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	623000	Professional Fees and Services	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
18921	Library - Germans From Russia	2080	Library	651000	Cost of Goods Sold	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00	
	<b>Library - Germans From Russia Total</b>						205,447.00	(34,855.00)	170,592.00	225,000.00	(54,408.00)	170,592.00	
19097	Freeman Publications Fund	2080	Library	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19097	Freeman Publications Fund	2080	Library	541000	Postage	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19097	Freeman Publications Fund	2080	Library	542000	Printing	Permanent Budget	4,000.00	(3,000.00)	1,000.00	0.00	0.00	0.00	
	<b>Freeman Publications Fund Total</b>						5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00	
20004	Lib Foundation Gifts-Operating	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	41,000.00	0.00	41,000.00	
20004	Lib Foundation Gifts-Operating	2080	Library	512000	Salaries - Other	Permanent Budget	7,350.00	0.00	7,350.00	0.00	0.00	0.00	
20004	Lib Foundation Gifts-Operating	2080	Library	516000	Fringe Benefits	Permanent Budget	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	1,000.00	1,000.00	0.00	0.00	0.00	
20004	Lib Foundation Gifts-Operating	2080	Library	521000	Travel	Permanent Budget	7,240.00	(5,740.00)	1,500.00	0.00	0.00	0.00	
20004	Lib Foundation Gifts-Operating	2080	Library	535000	Miscellaneous Supplies	Permanent Budget	4,500.00	4,500.00	9,000.00	0.00	0.00	0.00	
20004	Lib Foundation Gifts-Operating	2080	Library	542000	Printing	Permanent Budget	0.00	200.00	200.00	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	500.00	0.00	500.00	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	0.00	1,500.00	1,500.00	0.00	0.00	0.00	
20004	Lib Foundation Gifts-Operating	2080	Library	621000	Operating Fees and Services	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00	
20004	Lib Foundation Gifts-Operating	2080	Library	623000	Professional Fees and Services	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	
	<b>Lib Foundation Gifts-Operating Total</b>						25,345.00	11,710.00	37,055.00	41,000.00	0.00	41,000.00	
20005	Library Shott Fund	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	19,500.00	0.00	19,500.00	
20005	Library Shott Fund	2080	Library	532000	Supply/Material - Professional	Permanent Budget	19,500.00	0.00	19,500.00	0.00	0.00	0.00	
	<b>Library Shott Fund Total</b>						19,500.00	0.00	19,500.00	19,500.00	0.00	19,500.00	
20006	Lib Foundation Gifts-Materials	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	13,000.00	0.00	13,000.00	
20006	Lib Foundation Gifts-Materials	2080	Library	532000	Supply/Material - Professional	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	
	<b>Lib Foundation Gifts-Materials Total</b>						13,000.00	0.00	13,000.00	13,000.00	0.00	13,000.00	
30500	Library Administration	2080	Library	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30500	Library Administration	2080	Library	511000	Salaries-Regular - Benefitted	Permanent Budget	1,867,682.00	6,835.00	1,874,517.00	0.00	0.00	0.00	
30500	Library Administration	2080	Library	511000	Salaries-Regular - Benefitted	Temporary Budget	(33,641.00)	33,641.00	0.00	0.00	0.00	0.00	
30500	Library Administration	2080	Library	512000	Salaries - Other	Permanent Budget	53,223.00	26,528.00	79,751.00	0.00	0.00	0.00	
30500	Library Administration	2080	Library	515000	Salaries - Faculty	Permanent Budget	98,838.00	1,423.00	100,261.00	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	927,788.65	(927,788.65)	0.00	0.00	0.00	0.00	
30500	Library Administration	2080	Library	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	13,500.00	13,500.00	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	
	<b>Library Administration Total</b>						3,180,727.65	(845,861.65)	2,334,866.00	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	1,774,613.00	0.00	1,774,613.00	0.00	0.00	0.00	
30502	Library Materials	2080	Library	532000	Supply/Material - Professional	Temporary Budget	182,004.00	(182,004.00)	0.00	0.00	0.00	0.00	
30502	Library Materials	2080	Library	621000	Operating Fees and Services	Permanent Budget	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
	<b>Library Materials Total</b>						2,156,617.00	(182,004.00)	1,974,613.00	0.00	0.00	0.00	
	<b>2080 Total</b>						6,948,936.65	(1,078,010.65)	5,870,926.00	1,641,750.00	(94,808.00)	1,546,942.00	
00408	VPFA Land Replacement Fund	2200	Deans Office, Agriculture	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
00408	VPFA Land Replacement Fund	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	2,912.00	(2,912.00)	0.00	0.00	0.00	0.00	
00408	VPFA Land Replacement Fund	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>VPFA Land Replacement Fund Total</b>						2,912.00	(2,912.00)	0.00	0.00	0.00	0.00	
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture	515000	Salaries - Faculty	Permanent Budget	0.00	29,024.00	29,024.00	0.00	0.00	0.00	
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	19,208.20	(19,208.20)	0.00	0.00	0.00	0.00	
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	19,208.20	(19,208.20)	0.00	0.00	0.00	0.00	
	<b>IC Alloc Dean Of Agriculture Total</b>						38,416.40	(9,392.40)	29,024.00	0.00	0.00	0.00	
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(6,033.95)	6,033.95	0.00	0.00	0.00	0.00	
	<b>College Of Agriculture-Local Total</b>						3,966.05	6,033.95	10,000.00	10,000.00	0.00	10,000.00	
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	5,148.00	5,148.00	0.00	0.00	0.00	
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	5,148.00	(5,148.00)	0.00	0.00	0.00	0.00	
	<b>COA Royalty- Goldrush Potato Total</b>						5,148.00	0.00	5,148.00	0.00	0.00	0.00	
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	45,000.00	0.00	45,000.00	
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	45,000.00	(45,000.00)	0.00	0.00	0.00	0.00	
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(44,838.63)	44,838.63	0.00	0.00	0.00	0.00	
	<b>Graduate Ambassador Program Total</b>						161.37	(161.37)	0.00	45,000.00	0.00	45,000.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	511000	Salaries-Regular - Benefitted	Permanent Budget	385,722.00	6,301.00	392,023.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	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	39,093.00	587.00	39,680.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	516000	Fringe Benefits	Temporary Budget	163,640.41	(163,640.41)	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Permanent Budget	50,227.00	0.00	50,227.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	(50,227.00)	50,227.00	0.00	0.00	0.00	0.00	
	<b>Deans Office College Of Agricu Total</b>						588,455.41	(106,525.41)	481,930.00	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	
	<b>Veterinary/Microbiological Sci Total</b>						0.00	0.00	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	515000	Salaries - Faculty	Temporary Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	516000	Fringe Benefits	Temporary Budget	1,004.00	(1,004.00)	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Permanent Budget	266,307.00	0.00	266,307.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	(188,634.00)	188,634.00	0.00	0.00	0.00	0.00	
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	536000	Office Supplies	Permanent Budget	5,331.00	0.00	5,331.00	0.00	0.00	0.00	
	<b>Deans Office College Of Agricu Total</b>						90,008.00	181,630.00	271,638.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30540	VPAA Extra Sections	2200	Deans Office, Agriculture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2200	Deans Office, Agriculture	515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30758	Economic Development	2200	Deans Office, Agriculture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30758	Economic Development	2200	Deans Office, Agriculture	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30758	Economic Development	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Permanent Budget	28,601.00	0.00	28,601.00	0.00	0.00	0.00	0.00
	<b>Economic Development Total</b>						28,601.00	0.00	28,601.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2200	Deans Office, Agriculture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2200	Deans Office, Agriculture	515000	Salaries - Faculty	Temporary Budget	420.00	(420.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2200	Deans Office, Agriculture	516000	Fringe Benefits	Temporary Budget	42.00	(42.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	18,845.06	(18,845.06)	0.00	0.00	0.00	0.00	0.00
	<b>GPNDU/GPOTHER Total</b>						19,307.06	(19,307.06)	0.00	0.00	0.00	0.00	0.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,656.00	(184.00)	3,472.00	3,472.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,656.00	(184.00)	3,472.00	0.00	0.00	0.00	0.00
	<b>Rase Family Scholarship Fund Total</b>						3,656.00	(184.00)	3,472.00	3,656.00	(184.00)	3,472.00	3,472.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	13,431.00	(43.00)	13,388.00	13,388.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	13,431.00	(43.00)	13,388.00	0.00	0.00	0.00	0.00
	<b>Van Prooien Scholarship Total</b>						13,431.00	(43.00)	13,388.00	13,431.00	(43.00)	13,388.00	13,388.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	21,272.00	(2,450.00)	18,822.00	18,822.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	21,272.00	(2,450.00)	18,822.00	0.00	0.00	0.00	0.00
	<b>Hulstrand Family Scholarship Total</b>						21,272.00	(2,450.00)	18,822.00	21,272.00	(2,450.00)	18,822.00	18,822.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,138.00	(78.00)	3,060.00	3,060.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,138.00	(78.00)	3,060.00	0.00	0.00	0.00	0.00
	<b>Johnston Ag Scholarship Total</b>						3,138.00	(78.00)	3,060.00	3,138.00	(78.00)	3,060.00	3,060.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	10,982.00	(7,951.00)	3,031.00	3,031.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	10,982.00	(7,951.00)	3,031.00	0.00	0.00	0.00	0.00
	<b>Thrane Scholarship Total</b>						10,982.00	(7,951.00)	3,031.00	10,982.00	(7,951.00)	3,031.00	3,031.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,883.00	188.00	3,071.00	3,071.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,883.00	188.00	3,071.00	0.00	0.00	0.00	0.00
	<b>Nichols Ag. Scholarship Total</b>						2,883.00	188.00	3,071.00	2,883.00	188.00	3,071.00	3,071.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00	3,000.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,500.00	1,500.00	3,000.00	0.00	0.00	0.00	0.00
	<b>Hinsz Animal Husbandry Total</b>						1,500.00	1,500.00	3,000.00	1,500.00	1,500.00	3,000.00	3,000.00
79453	Hulstrand Family 2 Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79453	Hulstrand Family 2 Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Hulstrand Family 2 Scholarship Total</b>						0.00	0.00	0.00	0.00	0.00	0.00	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,730.00	(110.00)	5,620.00	5,620.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	5,730.00	(110.00)	5,620.00	0.00	0.00	0.00	0.00
	<b>Kellogg Family Scholarship Total</b>						5,730.00	(110.00)	5,620.00	5,730.00	(110.00)	5,620.00	5,620.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,545.00	(68.00)	4,477.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,545.00	(68.00)	4,477.00	0.00	0.00	0.00
	<b>Altermatt Scholarship Fund Total</b>							<b>4,545.00</b>	<b>(68.00)</b>	<b>4,477.00</b>	<b>4,545.00</b>	<b>(68.00)</b>	<b>4,477.00</b>
79500	Family Scholarship in AG 20754	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79500	Family Scholarship in AG 20754	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	925.00	925.00
79500	Family Scholarship in AG 20754	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79500	Family Scholarship in AG 20754	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	925.00	925.00	0.00	0.00	0.00
	<b>Family Scholarship in AG 20754 Total</b>							<b>0.00</b>	<b>925.00</b>	<b>925.00</b>	<b>0.00</b>	<b>925.00</b>	<b>925.00</b>
		<b>2200 Total</b>						<b>844,112.29</b>	<b>41,094.71</b>	<b>885,207.00</b>	<b>122,137.00</b>	<b>(8,271.00)</b>	<b>113,866.00</b>
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
30100	Deans Office College Of Agricu	2205	Ag Communications		511000	Salaries-Regular - Benefitted	Permanent Budget	24,670.00	540.00	25,210.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2205	Ag Communications		516000	Fringe Benefits	Temporary Budget	11,886.49	(11,886.49)	0.00	0.00	0.00	0.00
	<b>Deans Office College Of Agricu Total</b>							<b>36,556.49</b>	<b>(11,346.49)</b>	<b>25,210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>2205 Total</b>						<b>36,556.49</b>	<b>(11,346.49)</b>	<b>25,210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	19,754.11	(19,754.11)	0.00	0.00	0.00	0.00
	<b>Ag Econ Cont Educ Fund Total</b>							<b>19,754.11</b>	<b>(19,754.11)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
18323	Wachenheim Text Book AGECE	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 AGECE	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
	<b>Wachenheim Text Book AGECE 246 Total</b>							<b>30,000.00</b>	<b>(30,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(2,256.58)	2,256.58	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	13,007.77	(13,007.77)	0.00	0.00	0.00	0.00
	<b>Quentin N. Burdick Center For Total</b>							<b>13,251.19</b>	<b>(13,251.19)</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>2,500.00</b>
18453	QBC Coop Leaders Conferenc	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18453	QBC Coop Leaders Conferenc	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	37,000.00	37,000.00	0.00	0.00	0.00
18453	QBC Coop Leaders Conferenc	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	32,000.00	(32,000.00)	0.00	0.00	0.00	0.00
18453	QBC Coop Leaders Conferenc	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18453	QBC Coop Leaders Conferenc	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	<b>QBC Coop Leaders Conference Total</b>							<b>37,000.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	5,900.00	5,900.00	0.00	0.00	0.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	6,370.30	(6,370.30)	0.00	0.00	0.00	0.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	4,400.00	(4,400.00)	0.00	0.00	0.00	0.00
	<b>QBC Exec Education Program Total</b>							<b>10,770.30</b>	<b>(4,870.30)</b>	<b>5,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
18473	Northern Plains Trade Center	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	35,000.00	0.00	35,000.00
18473	Northern Plains Trade Center	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	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	10,948.68	(10,948.68)	0.00	0.00	0.00	0.00
	<b>Northern Plains Trade Center L Total</b>							<b>45,948.68</b>	<b>(10,948.68)</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>35,000.00</b>
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	1,479.30	(1,479.30)	0.00	0.00	0.00	0.00
	<b>Commodity Trading Room Local Total</b>							<b>1,479.30</b>	<b>(1,479.30)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	138,102.00	2,159.00	140,261.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(137,338.50)	137,338.50	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	777.00	(777.00)	0.00	0.00	0.00	0.00
	<b>Ag Economics College Local Total</b>							<b>1,540.50</b>	<b>138,720.50</b>	<b>140,261.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
	<b>Faculty Recognition Awards Total</b>							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	101,576.00	1,000.00	102,576.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	185,050.00	2,753.00	187,803.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(286,626.00)	286,626.00	0.00	0.00	0.00	0.00
	<b>30451-CTR Public Choice/Priv Total</b>							0.00	290,379.00	290,379.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>QBCC Research/Outreach Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
20037	QBCC Operations Local (30413)	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20037	QBCC Operations Local (30413)	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	66,625.00	1,200.00	67,825.00	0.00	0.00	0.00
20037	QBCC Operations Local (30413)	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(66,625.00)	66,625.00	0.00	0.00	0.00	0.00
	<b>QBCC Operations Local (30413) Total</b>							0.00	67,825.00	67,825.00	0.00	0.00	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	121,832.00	1,543.00	123,375.00	0.00	0.00	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(121,832.00)	121,832.00	0.00	0.00	0.00	0.00
	<b>30452 - CTR Public Choice/Priv Total</b>							0.00	123,375.00	123,375.00	0.00	0.00	0.00
20039	30497 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20039	30497 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>30497 - CTR Public Choice/Priv Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
20042	PCPE-Faculty Initiative Pro 14	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20042	PCPE-Faculty Initiative Pro 14	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>PCPE-Faculty Initiative Pro 14 Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricul	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 Agricul	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	46,328.00	1,080.00	47,408.00	0.00	0.00	0.00
30100	Deans Office College Of Agricul	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricul	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	601,202.00	11,205.00	612,407.00	0.00	0.00	0.00
30100	Deans Office College Of Agricul	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary Budget	(1,163.13)	1,163.13	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricul	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Temporary Budget	212,553.74	(212,553.74)	0.00	0.00	0.00	0.00
	<b>Deans Office College Of Agricul Total</b>							858,920.61	(199,105.61)	659,815.00	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	163,700.00	(163,700.00)	0.00	0.00	0.00	0.00
30101	Agricultural Economics	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Temporary Budget	77,250.00	(77,250.00)	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
	<b>Agricultural Economics Total</b>							262,479.00	(240,950.00)	21,529.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2210	Agribusiness and Applied Econ		517000	Salaries - Graduate Assistants	Temporary Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							16,000.00	(16,000.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	24,807.20	(24,807.20)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							24,807.20	(24,807.20)	0.00	0.00	0.00	0.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	925.00	0.00	925.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	925.00	0.00	925.00	0.00	0.00	0.00
	<b>Ctr for Risk/Trading-Howe Total</b>							925.00	0.00	925.00	925.00	0.00	925.00
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,400.00	47.00	1,447.00
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,400.00	47.00	1,447.00	0.00	0.00	0.00
	<b>Ctr for Risk/Trading-Nygaard Total</b>							1,400.00	47.00	1,447.00	1,400.00	47.00	1,447.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	50,925.00	371.00	51,296.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	50,925.00	371.00	51,296.00	0.00	0.00	0.00
	<b>Ctr for Risk/Trading-Peltier Total</b>							50,925.00	371.00	51,296.00	50,925.00	371.00	51,296.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	9,451.00	887.00	10,338.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	9,451.00	887.00	10,338.00	0.00	0.00	0.00
	<b>Ctr for Risk/Trading-AgriBank Total</b>							9,451.00	887.00	10,338.00	9,451.00	887.00	10,338.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,113.00	1,000.00	6,113.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	5,113.00	1,000.00	6,113.00	0.00	0.00	0.00
	<b>Ctr for Risk/Trading-AgCountry Total</b>							5,113.00	1,000.00	6,113.00	5,113.00	1,000.00	6,113.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	140,000.00	0.00	140,000.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	40,847.00	1,200.00	42,047.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	140,000.00	(100,000.00)	40,000.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(152,105.13)	152,105.13	0.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	76,900.00	(76,900.00)	0.00	0.00	0.00	0.00
	<b>Agric Statistical Service Total</b>							105,641.87	(23,594.87)	82,047.00	140,000.00	0.00	140,000.00
		<b>2210 Total</b>						1,495,406.76	37,843.24	1,533,250.00	245,314.00	2,305.00	247,619.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	6,000.00	0.00	6,000.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,000.00	3,000.00	10,000.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	5,394.24	(5,394.24)	0.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		535000	Miscellaneous Supplies	Temporary Budget	3,895.44	(3,895.44)	0.00	0.00	0.00	0.00
	<b>Agricultural and Bio Eng Local Total</b>							16,289.68	(6,289.68)	10,000.00	7,000.00	0.00	7,000.00
20032	ABEN Foundation Reimburse	2220	Agricultural & Biosystems Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20032	ABEN Foundation Reimburse	2220	Agricultural & Biosystems Eng		515000	Salaries - Faculty	Permanent Budget	56,300.00	(56,300.00)	0.00	0.00	0.00	0.00
20032	ABEN Foundation Reimburse	2220	Agricultural & Biosystems Eng		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(56,300.00)	56,300.00	0.00	0.00	0.00	0.00
	<b>ABEN Foundation Reimbursement Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	53,035.00	720.00	53,755.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		511000	Salaries-Regular - Benefitted	Temporary Budget	(8,557.00)	8,557.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		512000	Salaries - Other	Temporary Budget	1,650.00	(1,650.00)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		515000	Salaries - Faculty	Permanent Budget	467,012.00	6,248.00	473,260.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		515000	Salaries - Faculty	Temporary Budget	(20,000.00)	20,000.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		516000	Fringe Benefits	Temporary Budget	170,713.05	(170,713.05)	0.00	0.00	0.00	0.00
	<b>Deans Office College Of Agricu Total</b>							663,853.05	(136,838.05)	527,015.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng		515000	Salaries - Faculty	Temporary Budget	1,667.00	(1,667.00)	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng		516000	Fringe Benefits	Temporary Budget	167.00	(167.00)	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng		535000	Miscellaneous Supplies	Permanent Budget	14,718.00	0.00	14,718.00	0.00	0.00	0.00
	<b>Agricultural Engineering Total</b>							16,552.00	(1,834.00)	14,718.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2220	Agricultural & Biosystems Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2220	Agricultural & Biosystems Eng		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2220	Agricultural & Biosystems Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2220	Agricultural & Biosystems Eng		535000	Miscellaneous Supplies	Temporary Budget	111,225.86	(111,225.86)	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2220	Agricultural & Biosystems Eng		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Engineering Differential Tuition Total</b>							111,225.86	(111,225.86)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2220	Agricultural & Biosystems Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
85270	ABEN Robotics Club	2220	Agricultural & Biosystems Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
85270	ABEN Robotics Club	2220	Agricultural & Biosystems Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
85270	ABEN Robotics Club	2220	Agricultural & Biosystems Eng		500000	Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
85270	ABEN Robotics Club	2220	Agricultural & Biosystems Eng		535000	Miscellaneous Supplies	Temporary Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
	<b>ABEN Robotics Club Total</b>							400.00	(400.00)	0.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
		<b>2220 Total</b>						808,320.59	(256,587.59)	551,733.00	7,000.00	0.00	7,000.00
18400	ARS Local Fund	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
18400	ARS Local Fund	2230	Animal Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00
18400	ARS Local Fund	2230	Animal Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00
18400	ARS Local Fund	2230	Animal Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00
18400	ARS Local Fund	2230	Animal Science	515000	Salaries - Faculty	Permanent Budget	6,989.00	(1,243.00)	5,746.00	0.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	250,000.00	(180,000.00)	70,000.00	0.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(93,946.95)	93,946.95	0.00	0.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	293,528.08	(293,528.08)	0.00	0.00	0.00	0.00	0.00
		<b>ARS Local Fund Total</b>						456,570.13	(380,824.13)	75,746.00	250,000.00	0.00	250,000.00
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	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18402	CoA Animal Science Local	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00	0.00
		<b>CoA Animal Science Local Total</b>						6,000.00	(6,000.00)	0.00	0.00	0.00	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	0.00	0.00	20,000.00
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	Temporary Budget	6,491.00	(6,491.00)	0.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science	535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	5,792.64	(5,792.64)	0.00	0.00	0.00	0.00	0.00
		<b>Vet Tech - Local Total</b>						32,283.64	(12,283.64)	20,000.00	20,000.00	0.00	20,000.00
18655	Equine Studies Course Fee	2230	Animal Science	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
18655	Equine Studies Course Fee	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	(6,000.00)	9,000.00	0.00	0.00	0.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(14,606.00)	14,606.00	0.00	0.00	0.00	0.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	9,025.00	(9,025.00)	0.00	0.00	0.00	0.00	0.00
		<b>Equine Studies Course Fee Total</b>						9,419.00	(419.00)	9,000.00	15,000.00	0.00	15,000.00
18657	Equine Studies	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
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	25,000.00	(24,000.00)	1,000.00	0.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(22,569.86)	22,569.86	0.00	0.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	65,436.13	(65,436.13)	0.00	0.00	0.00	0.00	0.00
		<b>Equine Studies Total</b>						67,866.27	(66,866.27)	1,000.00	25,000.00	0.00	25,000.00
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	259,024.00	4,632.00	263,656.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	511000	Salaries-Regular - Benefitted	Temporary Budget	(41,732.00)	41,732.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	515000	Salaries - Faculty	Permanent Budget	956,434.00	(12,071.00)	944,363.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	515000	Salaries - Faculty	Temporary Budget	(230,959.00)	230,959.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	516000	Fringe Benefits	Temporary Budget	402,322.23	(402,322.23)	0.00	0.00	0.00	0.00	0.00
		<b>Deans Office College Of Agricu Total</b>						1,345,089.23	(137,070.23)	1,208,019.00	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	517000	Salaries - Graduate Assistants	Temporary Budget	18,000.00	(18,000.00)	0.00	0.00	0.00	0.00	0.00
30105	Animal & Range Science	2230	Animal Science	518000	Other Taxable Compensation	Temporary Budget	4,270.00	(4,270.00)	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
		<b>Animal &amp; Range Science Total</b>						88,939.00	(22,270.00)	66,669.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science	513000	Temp-Salaries-NonBenefitted	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science	515000	Salaries - Faculty	Temporary Budget	18,000.00	(18,000.00)	0.00	0.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science	516000	Fringe Benefits	Temporary Budget	3,900.00	(3,900.00)	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
		<b>Veterinary Technician Program Total</b>						39,977.00	(22,900.00)	17,077.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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 - Bldg/Land	Temporary Budget	13,500.00	(13,500.00)	0.00	0.00	0.00	0.00	0.00
		<b>Equine Studies Total</b>						107,503.00	(13,500.00)	94,003.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2230	Animal Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2230	Animal Science	513000	Temp-Salaries-NonBenefitted	Temporary Budget	6,967.00	(6,967.00)	0.00	0.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30540	VPAA Extra Sections	2230	Animal Science	517000	Salaries - Graduate Assistants	Temporary Budget	18,523.00	(18,523.00)	0.00	0.00		0.00	0.00
	<b>VPAA Extra Sections Total</b>						25,490.00	(25,490.00)	0.00	0.00		0.00	0.00
30905	GPNDU/GPOTHER	2230	Animal Science	515000	Salaries - Faculty	Temporary Budget	665.00	(665.00)	0.00	0.00		0.00	0.00
30905	GPNDU/GPOTHER	2230	Animal Science	516000	Fringe Benefits	Temporary Budget	66.50	(66.50)	0.00	0.00		0.00	0.00
30905	GPNDU/GPOTHER	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	981.62	(981.62)	0.00	0.00		0.00	0.00
	<b>GPNDU/GPOTHER Total</b>						1,713.12	(1,713.12)	0.00	0.00		0.00	0.00
79495	Animal Sci Scholarship 20647	2230	Animal Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79495	Animal Sci Scholarship 20647	2230	Animal Science	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,310.00		570.00	2,880.00
79495	Animal Sci Scholarship 20647	2230	Animal Science	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79495	Animal Sci Scholarship 20647	2230	Animal Science	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,310.00	570.00	2,880.00	0.00		0.00	0.00
	<b>Animal Sci Scholarship 20647 Total</b>						2,310.00	570.00	2,880.00	2,310.00		570.00	2,880.00
79521	Scholarship Endowment - 2044	2230	Animal Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79521	Scholarship Endowment - 2044	2230	Animal Science	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,064.10		363.90	1,428.00
79521	Scholarship Endowment - 2044	2230	Animal Science	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79521	Scholarship Endowment - 2044	2230	Animal Science	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,064.10	363.90	1,428.00	0.00		0.00	0.00
	<b>Scholarship Endowment - 20449 Total</b>						1,064.10	363.90	1,428.00	1,064.10		363.90	1,428.00
81031	Judging Team	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
81031	Judging Team	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Judging Team Total</b>						0.00	0.00	0.00	0.00		0.00	0.00
85272	ANSC Saddle and Sirlain	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
85272	ANSC Saddle and Sirlain	2230	Animal Science	621000	Operating Fees and Services	Temporary Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>ANSC Saddle and Sirlain Total</b>						0.00	0.00	0.00	0.00		0.00	0.00
		<b>2230 Total</b>					2,184,224.49	(688,402.49)	1,495,822.00	313,374.10		933.90	314,308.00
30100	Deans Office College Of Agricu	2260	Plant Pathology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology	511000	Salaries-Regular - Benefitted	Permanent Budget	7,621.00	840.00	8,461.00	0.00		0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology	515000	Salaries - Faculty	Permanent Budget	119,318.00	1,856.00	121,174.00	0.00		0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology	515000	Salaries - Faculty	Temporary Budget	(12,786.00)	12,786.00	0.00	0.00		0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology	516000	Fringe Benefits	Temporary Budget	37,907.16	(37,907.16)	0.00	0.00		0.00	0.00
	<b>Deans Office College Of Agricu Total</b>						152,060.16	(22,425.16)	129,635.00	0.00		0.00	0.00
30111	Plant Pathology	2260	Plant Pathology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30111	Plant Pathology	2260	Plant Pathology	535000	Miscellaneous Supplies	Permanent Budget	5,926.00	0.00	5,926.00	0.00		0.00	0.00
	<b>Plant Pathology Total</b>						5,926.00	0.00	5,926.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2260	Plant Pathology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>VPAA Extra Sections Total</b>						0.00	0.00	0.00	0.00		0.00	0.00
		<b>2260 Total</b>					157,986.16	(22,425.16)	135,561.00	0.00		0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00		0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(6,818.00)	6,818.00	0.00	0.00		0.00	0.00
	<b>Plant Science Course Fees Total</b>						182.00	(182.00)	0.00	0.00		0.00	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	25,892.00	516.00	26,408.00	0.00		0.00	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	10,000.00	0.00	10,000.00	0.00		0.00	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(10,176.28)	10,176.28	0.00	0.00		0.00	0.00
	<b>Brenda Deckard Sal &amp; Op Total</b>						25,715.72	10,692.28	36,408.00	0.00		0.00	0.00
18760	Crop And Weed Local Fund	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00		0.00	0.00
18760	Crop And Weed Local Fund	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(930.59)	930.59	0.00	0.00		0.00	0.00
	<b>Crop And Weed Local Fund Total</b>						69.41	(69.41)	0.00	0.00		0.00	0.00
18772	Royalty -Soybean	2270	Plant Sciences	515000	Salaries - Faculty	Permanent Budget	12,990.00	(12,990.00)	0.00	0.00		0.00	0.00
18772	Royalty -Soybean	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(12,990.00)	12,990.00	0.00	0.00		0.00	0.00
	<b>Royalty -Soybean Total</b>						0.00	0.00	0.00	0.00		0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	85,932.00	1,944.00	87,876.00	0.00		0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	515000	Salaries - Faculty	Permanent Budget	994,900.00	15,675.00	1,010,575.00	0.00		0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	515000	Salaries - Faculty	Temporary Budget	31,666.60	(31,666.60)	0.00	0.00		0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	516000	Fringe Benefits	Temporary Budget	375,584.74	(375,584.74)	0.00	0.00		0.00	0.00
	<b>Deans Office College Of Agricu Total</b>						1,488,083.34	(389,632.34)	1,098,451.00	0.00		0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	511000	Salaries-Regular - Benefitted	Temporary Budget	2,498.00	(2,498.00)	0.00	0.00		0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30104	Plant Sciences	2270	Plant Sciences	515000	Salaries - Faculty	Temporary Budget	17,502.00	(17,502.00)	0.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	516000	Fringe Benefits	Temporary Budget	2,164.00	(2,164.00)	0.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	535000	Miscellaneous Supplies	Permanent Budget	21,612.00	0.00	21,612.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	536000	Office Supplies	Permanent Budget	3,277.00	0.00	3,277.00	0.00	0.00	0.00	0.00
	<b>Plant Sciences Total</b>						65,053.00	(40,164.00)	24,889.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2270	Plant Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2270	Plant Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2270	Plant Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2270	Plant Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>						100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ar	2270	Plant Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ar	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ar	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	5,479.59	(5,479.59)	0.00	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ar	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00	0.00
	<b>Quality Invest-Youngs-Usda-Ars Total</b>						29,479.59	(14,479.59)	15,000.00	0.00	0.00	0.00	0.00
82401	Plant Science Agronomy Club	2270	Plant Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82401	Plant Science Agronomy Club	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	14,795.23	(14,795.23)	0.00	0.00	0.00	0.00	0.00
	<b>Plant Science Agronomy Club Total</b>						14,795.23	(14,795.23)	0.00	0.00	0.00	0.00	0.00
82403	Plnt Science Horticulture Club	2270	Plant Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82403	Plnt Science Horticulture Club	2270	Plant Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82403	Plnt Science Horticulture Club	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82403	Plnt Science Horticulture Club	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	1,083.92	(1,083.92)	0.00	0.00	0.00	0.00	0.00
	<b>Plnt Science Horticulture Club Total</b>						1,083.92	(1,083.92)	0.00	0.00	0.00	0.00	0.00
	<b>2270 Total</b>						1,624,562.21	(449,814.21)	1,174,748.00	0.00	0.00	0.00	0.00
18369	Soils Dept Local	2280	School of Natural Resource Sci	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
18369	Soils Dept Local	2280	School of Natural Resource Sci	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18369	Soils Dept Local	2280	School of Natural Resource Sci	515000	Salaries - Faculty	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	15,000.00	0.00	15,000.00	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	(8,375.34)	8,375.34	0.00	0.00	0.00	0.00	0.00
	<b>Soils Dept Local Total</b>						6,624.66	8,375.34	15,000.00	15,000.00	0.00	0.00	15,000.00
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	223.89	0.00	0.00	0.00	0.00	0.00	0.00
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	223.89	(223.89)	0.00	0.00	0.00	0.00	0.00
	<b>Entomology Dept Local Fund Total</b>						223.89	(223.89)	0.00	0.00	0.00	0.00	0.00
18711	Natural Resource Management	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
18711	Natural Resource Management	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
	<b>Natural Resource Management-Lo Total</b>						2,133.18	(633.18)	1,500.00	0.00	0.00	0.00	0.00
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Nat Resource Field Trip Fee Total</b>						0.00	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	0.00
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci	511000	Salaries-Regular - Benefitted	Permanent Budget	27,603.00	120.00	27,723.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci	511000	Salaries-Regular - Benefitted	Temporary Budget	(12,102.00)	12,102.00	0.00	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	593,903.00	10,858.00	604,761.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci	515000	Salaries - Faculty	Temporary Budget	(632.28)	632.28	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci	516000	Fringe Benefits	Temporary Budget	209,464.21	(209,464.21)	0.00	0.00	0.00	0.00	0.00
	<b>Deans Office College Of Agricu Total</b>						818,235.93	(185,751.93)	632,484.00	0.00	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	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	0.00
	<b>Soil Science Total</b>						13,621.00	0.00	13,621.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2280	School of Natural Resource Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	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
30905	GPNDSU/GPOTHER	2280	School of Natural Resource Sci	515000	Salaries - Faculty	Temporary Budget	3,150.00	(3,150.00)	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description	Acct Code	Description								
30905	GPNDU/GPOTHER	2280	School of Natural Resource Sci	516000	Fringe Benefits	Temporary Budget	315.00	(315.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2280	School of Natural Resource Sci	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2280	School of Natural Resource Sci	535000	Miscellaneous Supplies	Temporary Budget	20,438.75	(20,438.75)	0.00	0.00	0.00	0.00	0.00
	<b>GPNDU/GPOTHER Total</b>						23,903.75	(23,903.75)	0.00	0.00	0.00	0.00	0.00
		<b>2280 Total</b>					864,742.41	(202,137.41)	662,605.00	15,000.00	0.00	15,000.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,500.00	0.00	7,500.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences	515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	38.54	(38.54)	0.00	0.00	0.00	0.00	0.00
18364	Vet Science Local	2290	Microbiological Sciences	535000	Miscellaneous Supplies	Temporary Budget	1,297.80	(1,297.80)	0.00	0.00	0.00	0.00	0.00
	<b>Vet Science Local Total</b>						8,836.34	(1,336.34)	7,500.00	7,500.00	0.00	7,500.00	0.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences	515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	22,000.00	(22,000.00)	0.00	0.00	0.00	0.00	0.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences	534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(21,851.13)	21,851.13	0.00	0.00	0.00	0.00	0.00
	<b>Vet &amp; Micro Sci Lab Fees Total</b>						148.87	(148.87)	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	49,747.00	240.00	49,987.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	515000	Salaries - Faculty	Permanent Budget	421,912.00	35,997.00	457,909.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	515000	Salaries - Faculty	Temporary Budget	(34,766.00)	34,766.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	516000	Fringe Benefits	Temporary Budget	184,661.38	(184,661.38)	0.00	0.00	0.00	0.00	0.00
	<b>Deans Office College Of Agricu Total</b>						621,554.38	(113,658.38)	507,896.00	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences	535000	Miscellaneous Supplies	Permanent Budget	26,146.00	0.00	26,146.00	0.00	0.00	0.00	0.00
	<b>Veterinary/Microbiological Sci Total</b>						35,146.00	(9,000.00)	26,146.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2290	Microbiological Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2290	Microbiological Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	80,000.00	(80,000.00)	0.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>						80,000.00	(80,000.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2290	Microbiological Sciences	535000	Miscellaneous Supplies	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>						1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
79714	Reg Teaching Award-J Haggart	2290	Microbiological Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	<b>Reg Teaching Award-J Haggart Total</b>						2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
		<b>2290 Total</b>					748,685.59	(205,143.59)	543,542.00	7,500.00	0.00	7,500.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	15,000.00	2,000.00	17,000.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	533000	Food and Clothing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	535000	Miscellaneous Supplies	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	571000	Insurance	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS	722001	Transfers Out	Permanent Budget	15,000.00	300.00	15,300.00	0.00	0.00	0.00	0.00
	<b>IDCs Coll Of Hum/Soc Sci Total</b>						21,100.00	1,300.00	22,400.00	15,000.00	2,000.00	17,000.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS	442000	Cash/Investment Earnings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS	516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	500.00	4,500.00	5,000.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>College Of Hum And Sco Sci Loc Total</b>								13,300.00	4,000.00	17,300.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		513000	Temp-Salaries-NonBenefitted	Permanent Budget	118,779.00	(2,317.00)	116,462.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(45,841.00)	45,841.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		515000	Salaries - Faculty	Permanent Budget	8,171.00	142.00	8,313.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		516000	Fringe Benefits	Temporary Budget	6,643.35	(6,643.35)	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
<b>Deans Off College Of Humaniti Total</b>								92,752.35	37,022.65	129,775.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		511000	Salaries-Regular - Benefitted	Permanent Budget	461,901.00	7,356.00	469,257.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		513000	Temp-Salaries-NonBenefitted	Permanent Budget	102.00	0.00	102.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		516000	Fringe Benefits	Temporary Budget	139,284.44	(139,284.44)	0.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	42,815.00	0.00	42,815.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Temporary Budget	67,480.00	(67,480.00)	0.00	0.00	0.00	0.00
<b>Deans Office College Of Arts/H Total</b>								711,582.44	(199,408.44)	512,174.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2300	Deans Office, Arts, Hum, & SS		515000	Salaries - Faculty	Temporary Budget	2,721.00	(2,721.00)	0.00	0.00	0.00	0.00
<b>VPAA Extra Sections Total</b>								2,721.00	(2,721.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Temporary Budget	7,944.08	(7,944.08)	0.00	0.00	0.00	0.00
<b>GPNDSU/GPOTHER Total</b>								7,944.08	(7,944.08)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Temporary Budget	0.81	(0.81)	0.00	0.00	0.00	0.00
<b>Self Support Courses-New Fund Total</b>								0.81	(0.81)	0.00	0.00	0.00	0.00
79518	Design-Build Scholarship 2076	2300	Deans Office, Arts, Hum, & SS		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79518	Design-Build Scholarship 2076	2300	Deans Office, Arts, Hum, & SS		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,750.00	(4,750.00)	0.00
79518	Design-Build Scholarship 2076	2300	Deans Office, Arts, Hum, & SS		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79518	Design-Build Scholarship 2076	2300	Deans Office, Arts, Hum, & SS		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,750.00	(4,750.00)	0.00	0.00	0.00	0.00
<b>Design-Build Scholarship 20762 Total</b>								4,750.00	(4,750.00)	0.00	4,750.00	(4,750.00)	0.00
<b>2300 Total</b>								854,150.68	(172,501.68)	681,649.00	19,750.00	(2,750.00)	17,000.00
18334	Mass Comm Support	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18334	Mass Comm Support	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18334	Mass Comm Support	2310	Communication		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18334	Mass Comm Support	2310	Communication		521000	Travel	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
18334	Mass Comm Support	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
<b>Mass Comm Support Total</b>								300.00	0.00	300.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	3,000.00	5,000.00
18343	Bison Information Network (BIN	2310	Communication		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
18343	Bison Information Network (BIN	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	22,078.00	2,280.00	24,358.00
18343	Bison Information Network (BIN	2310	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	2310	Communication		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		531000	Supplies - IT Software	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		536000	Office Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		571000	Insurance	Permanent Budget	2,200.00	(2,200.00)	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		602000	IT - Communications	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18343	Bison Information Network (BIN)	2310	Communication		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN)	2310	Communication		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
	<b>Bison Information Network (BIN Total)</b>							11,300.00	800.00	12,100.00	26,078.00	5,280.00	31,358.00
18395	Summer Graduate Degree Prog	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18395	Summer Graduate Degree Prog	2310	Communication		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18395	Summer Graduate Degree Prog	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
	<b>Summer Graduate Degree Program Total</b>							2,000.00	(1,500.00)	500.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18450	Lincoln Speech And Debate	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00
18450	Lincoln Speech And Debate	2310	Communication		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	50.00	1,450.00	1,500.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		536000	Office Supplies	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		542000	Printing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
	<b>Lincoln Speech And Debate Total</b>							1,700.00	(200.00)	1,500.00	1,000.00	(500.00)	500.00
19067	Comm Undergraduate Instructi	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	8,500.00	0.00	8,500.00
19067	Comm Undergraduate Instructi	2310	Communication		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		517000	Salaries - Graduate Assistants	Permanent Budget	8,270.00	0.00	8,270.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Comm Undergraduate Instruction Total</b>							9,370.00	0.00	9,370.00	8,500.00	0.00	8,500.00
19068	Comm Graduate Instruction	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19068	Comm Graduate Instruction	2310	Communication		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19068	Comm Graduate Instruction	2310	Communication		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19068	Comm Graduate Instruction	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
	<b>Comm Graduate Instruction Total</b>							2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
19070	Professional Development- Cor	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Cor	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Cor	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Cor	2310	Communication		521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19070	Professional Development- Cor	2310	Communication		533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19070	Professional Development- Cor	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
19070	Professional Development- Cor	2310	Communication		582000	Rentals/Leases - Bldg/Land	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
	<b>Professional Development- Comm Total</b>							1,700.00	(200.00)	1,500.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
19103	IDCs Communications	2310	Communication		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		536000	Office Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>IDCs Communications Total</b>							2,500.00	(500.00)	2,000.00	500.00	0.00	500.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19105	BOSP-Spectrum	2310	Communication	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	27,000.00	0.00	27,000.00	
19105	BOSP-Spectrum	2310	Communication	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	82,234.00	8,123.00	90,357.00	
19105	BOSP-Spectrum	2310	Communication	511000	Salaries-Regular - Benefitted	Permanent Budget	28,399.00	1,000.00	29,399.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	512000	Salaries - Other	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	516000	Fringe Benefits	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	531000	Supplies - IT Software	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	533000	Food and Clothing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	535000	Miscellaneous Supplies	Permanent Budget	1,200.00	38,800.00	40,000.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	536000	Office Supplies	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	542000	Printing	Permanent Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	602000	IT - Communications	Permanent Budget	1,300.00	(1,300.00)	0.00	0.00	0.00	0.00	
19105	BOSP-Spectrum	2310	Communication	621000	Operating Fees and Services	Permanent Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	
	<b>BOSP-Spectrum Total</b>						111,799.00	2,600.00	114,399.00	109,234.00	8,123.00	117,357.00	
19110	Thundar Radio	2310	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19110	Thundar Radio	2310	Communication	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
19110	Thundar Radio	2310	Communication	542000	Printing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
19110	Thundar Radio	2310	Communication	561000	Utilities	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	
19110	Thundar Radio	2310	Communication	602000	IT - Communications	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19110	Thundar Radio	2310	Communication	621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
	<b>Thundar Radio Total</b>						2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	
19152	Communication Research	2310	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19152	Communication Research	2310	Communication	522000	Travel International	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	
19152	Communication Research	2310	Communication	535000	Miscellaneous Supplies	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00	
19152	Communication Research	2310	Communication	542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19152	Communication Research	2310	Communication	623000	Professional Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
	<b>Communication Research Total</b>						4,000.00	0.00	4,000.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	511000	Salaries-Regular - Benefitted	Permanent Budget	64,185.00	1,673.00	65,858.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	512000	Salaries - Other	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	513000	Temp-Salaries-NonBenefitted	Permanent Budget	127,258.00	0.00	127,258.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	513000	Temp-Salaries-NonBenefitted	Temporary Budget	37,553.00	(37,553.00)	0.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	515000	Salaries - Faculty	Permanent Budget	912,135.00	22,257.00	934,392.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	515000	Salaries - Faculty	Temporary Budget	73,316.00	(73,316.00)	0.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	516000	Fringe Benefits	Temporary Budget	402,364.01	(402,364.01)	0.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	517000	Salaries - Graduate Assistants	Permanent Budget	208,500.00	0.00	208,500.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	517000	Salaries - Graduate Assistants	Temporary Budget	8,500.00	(8,500.00)	0.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	535000	Miscellaneous Supplies	Permanent Budget	24,936.00	0.00	24,936.00	0.00	0.00	0.00	
30208	Communication	2310	Communication	535000	Miscellaneous Supplies	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
	<b>Communication Total</b>						1,861,847.01	(499,803.01)	1,362,044.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2310	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2310	Communication	517000	Salaries - Graduate Assistants	Temporary Budget	55,998.00	(55,998.00)	0.00	0.00	0.00	0.00	
	<b>VPAA Extra Sections Total</b>						55,998.00	(55,998.00)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2310	Communication	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2310	Communication	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2310	Communication	535000	Miscellaneous Supplies	Temporary Budget	148,027.13	(148,027.13)	0.00	0.00	0.00	0.00	
	<b>Self Support Courses-New Fund Total</b>						148,027.13	(148,027.13)	0.00	0.00	0.00	0.00	
82465	Mass Comm Pub. Relations Cl	2310	Communication	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Mass Comm Pub. Relations Club Total</b>						0.00	0.00	0.00	0.00	0.00	0.00	
		<b>2310 Total</b>					2,214,541.14	(704,828.14)	1,509,713.00	145,312.00	12,903.00	158,215.00	
18366	Criminal Justice	2315	Criminal Justice	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18366	Criminal Justice	2315	Criminal Justice	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
18366	Criminal Justice	2315	Criminal Justice	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18366	Criminal Justice	2315	Criminal Justice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18366	Criminal Justice	2315	Criminal Justice		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18366	Criminal Justice	2315	Criminal Justice		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18366	Criminal Justice	2315	Criminal Justice		517000	Salaries - Graduate Assistants	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00
18366	Criminal Justice	2315	Criminal Justice		521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18366	Criminal Justice	2315	Criminal Justice		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00
18366	Criminal Justice	2315	Criminal Justice		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18366	Criminal Justice	2315	Criminal Justice		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18366	Criminal Justice	2315	Criminal Justice		722001	Transfers Out	Permanent Budget	9,887.00	(9,887.00)	0.00	0.00	0.00	0.00
30220	Criminal Justice	2315	Criminal Justice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30220	Criminal Justice	2315	Criminal Justice		511000	Salaries-Regular - Benefitted	Permanent Budget	16,631.00	680.00	17,311.00	0.00	0.00	0.00
30220	Criminal Justice	2315	Criminal Justice		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30220	Criminal Justice	2315	Criminal Justice		513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
30220	Criminal Justice	2315	Criminal Justice		515000	Salaries - Faculty	Permanent Budget	457,725.00	8,067.00	465,792.00	0.00	0.00	0.00
30220	Criminal Justice	2315	Criminal Justice		515000	Salaries - Faculty	Temporary Budget	48,000.00	(48,000.00)	0.00	0.00	0.00	0.00
30220	Criminal Justice	2315	Criminal Justice		516000	Fringe Benefits	Temporary Budget	201,960.47	(201,960.47)	0.00	0.00	0.00	0.00
30220	Criminal Justice	2315	Criminal Justice		517000	Salaries - Graduate Assistants	Permanent Budget	77,000.00	0.00	77,000.00	0.00	0.00	0.00
30220	Criminal Justice	2315	Criminal Justice		517000	Salaries - Graduate Assistants	Temporary Budget	13,000.00	(13,000.00)	0.00	0.00	0.00	0.00
30220	Criminal Justice	2315	Criminal Justice		535000	Miscellaneous Supplies	Permanent Budget	8,557.00	0.00	8,557.00	0.00	0.00	0.00
	<b>Criminal Justice Total</b>							844,960.47	(262,600.47)	582,360.00	500.00	1,000.00	1,500.00
30922	Self Support Courses-New Fun	2315	Criminal Justice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2315	Criminal Justice		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2315	Criminal Justice		535000	Miscellaneous Supplies	Temporary Budget	12,684.38	(12,684.38)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							12,684.38	(12,684.38)	0.00	0.00	0.00	0.00
		<b>2315 Total</b>						857,644.85	(275,284.85)	582,360.00	500.00	1,000.00	1,500.00
18373	Political Science PP	2316	Political Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	9,887.00	(9,787.00)	100.00
18373	Political Science PP	2316	Political Science		512000	Salaries - Other	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	3,200.00	3,200.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science		516000	Fringe Benefits	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science		520000	Operating Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science		535000	Miscellaneous Supplies	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
	<b>Political Science PP Total</b>							2,500.00	3,000.00	5,500.00	9,887.00	(9,787.00)	100.00
30225	Political Science	2316	Political Science		511000	Salaries-Regular - Benefitted	Permanent Budget	16,632.00	680.00	17,312.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		512000	Salaries - Other	Temporary Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		513000	Temp-Salaries-NonBenefitted	Temporary Budget	3,200.00	(3,200.00)	0.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		515000	Salaries - Faculty	Permanent Budget	523,462.00	8,852.00	532,314.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		515000	Salaries - Faculty	Temporary Budget	(67,475.00)	67,475.00	0.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		516000	Fringe Benefits	Temporary Budget	183,530.47	(183,530.47)	0.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		535000	Miscellaneous Supplies	Permanent Budget	4,567.00	0.00	4,567.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science		535000	Miscellaneous Supplies	Temporary Budget	9,124.00	(9,124.00)	0.00	0.00	0.00	0.00
	<b>Political Science Total</b>							676,740.47	(122,347.47)	554,393.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2316	Political Science		535000	Miscellaneous Supplies	Temporary Budget	5,931.00	(5,931.00)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							5,931.00	(5,931.00)	0.00	0.00	0.00	0.00
		<b>2316 Total</b>						685,171.47	(125,278.47)	559,893.00	9,887.00	(9,787.00)	100.00
18149	Northern Eclecta	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100.00	(100.00)	0.00
18149	Northern Eclecta	2320	English		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	300.00	100.00	400.00
18149	Northern Eclecta	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2320	English		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2320	English		542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
	<b>Northern Eclecta Total</b>							300.00	0.00	300.00	400.00	0.00	400.00
18407	ShakespeareFEST Events	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	900.00	0.00	900.00
18407	ShakespeareFEST Events	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18407	ShakespeareFEST Events	2320	English		521000	Travel	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18407	ShakespeareFEST Events	2320	English		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	<b>ShakespeareFEST Events Total</b>							2,100.00	0.00	2,100.00	900.00	0.00	900.00
18826	Teen Creative Writing Camp	2320	English		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,000.00	2,000.00	3,000.00
18826	Teen Creative Writing Camp	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		512000	Salaries - Other	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		516000	Fringe Benefits	Permanent Budget	72.00	128.00	200.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		532000	Supply/Material - Professional	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		535000	Miscellaneous Supplies	Permanent Budget	300.00	1,200.00	1,500.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		623000	Professional Fees and Services	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
	<b>Teen Creative Writing Camp Total</b>							1,772.00	2,828.00	4,600.00	1,000.00	2,000.00	3,000.00
18868	Wizards Academy	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18868	Wizards Academy	2320	English		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18868	Wizards Academy	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18868	Wizards Academy	2320	English		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18868	Wizards Academy	2320	English		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18868	Wizards Academy	2320	English		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18868	Wizards Academy	2320	English		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Wizards Academy Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18990	English Dept Support Fund	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18990	English Dept Support Fund	2320	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		515000	Salaries - Faculty	Permanent Budget	40,200.00	(40,200.00)	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		516000	Fringe Benefits	Permanent Budget	25.00	75.00	100.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		521000	Travel	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		533000	Food and Clothing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		611000	Professional Development	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		621000	Operating Fees and Services	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
	<b>English Dept Support Fund Total</b>							41,325.00	(38,225.00)	3,100.00	1,000.00	0.00	1,000.00
19032	Cosgrove Seminar	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100.00	(100.00)	0.00
19032	Cosgrove Seminar	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	160.00	(160.00)	0.00
19032	Cosgrove Seminar	2320	English		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		533000	Food and Clothing	Permanent Budget	160.00	0.00	160.00	0.00	0.00	0.00
	<b>Cosgrove Seminar Total</b>							160.00	1,000.00	1,160.00	260.00	(260.00)	0.00
19209	Red Riv Valley Writing Project	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	(1,000.00)	2,000.00
19209	Red Riv Valley Writing Project	2320	English		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00
19209	Red Riv Valley Writing Project	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
19209	Red Riv Valley Writing Project	2320	English		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		521000	Travel	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		533000	Food and Clothing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		535000	Miscellaneous Supplies	Permanent Budget	150.00	1,350.00	1,500.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		541000	Postage	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		542000	Printing	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		611000	Professional Development	Permanent Budget	1,300.00	(1,300.00)	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		623000	Professional Fees and Services	Permanent Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
<b>Red Riv Valley Writing Project Total</b>								9,850.00	(6,150.00)	3,700.00	4,200.00	(1,000.00)	3,200.00
19361	Writing Program	2320	English		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	12,000.00	0.00	12,000.00
19361	Writing Program	2320	English		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19361	Writing Program	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19361	Writing Program	2320	English		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19361	Writing Program	2320	English		533000	Food and Clothing	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19361	Writing Program	2320	English		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19361	Writing Program	2320	English		611000	Professional Development	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00
<b>Writing Program Total</b>								6,000.00	1,200.00	7,200.00	12,000.00	0.00	12,000.00
30203	English	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30203	English	2320	English		511000	Salaries-Regular - Benefitted	Permanent Budget	39,729.00	1,131.00	40,860.00	0.00	0.00	0.00
30203	English	2320	English		512000	Salaries - Other	Permanent Budget	1,257.00	0.00	1,257.00	0.00	0.00	0.00
30203	English	2320	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	100,940.00	0.00	100,940.00	0.00	0.00	0.00
30203	English	2320	English		513000	Temp-Salaries-NonBenefitted	Temporary Budget	84,770.00	(84,770.00)	0.00	0.00	0.00	0.00
30203	English	2320	English		515000	Salaries - Faculty	Permanent Budget	1,349,930.00	24,243.00	1,374,173.00	0.00	0.00	0.00
30203	English	2320	English		515000	Salaries - Faculty	Temporary Budget	11,340.00	(11,340.00)	0.00	0.00	0.00	0.00
30203	English	2320	English		516000	Fringe Benefits	Temporary Budget	606,777.48	(606,777.48)	0.00	0.00	0.00	0.00
30203	English	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	177,680.00	0.00	177,680.00	0.00	0.00	0.00
30203	English	2320	English		535000	Miscellaneous Supplies	Permanent Budget	43,847.00	0.00	43,847.00	0.00	0.00	0.00
<b>English Total</b>								2,416,270.48	(677,513.48)	1,738,757.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2320	English		517000	Salaries - Graduate Assistants	Temporary Budget	155,752.00	(155,752.00)	0.00	0.00	0.00	0.00
<b>VPAA Extra Sections Total</b>								155,752.00	(155,752.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2320	English		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2320	English		535000	Miscellaneous Supplies	Temporary Budget	94,995.27	(94,995.27)	0.00	0.00	0.00	0.00
<b>Self Support Courses-New Fund Total</b>								94,995.27	(94,995.27)	0.00	0.00	0.00	0.00
82108	English Grad Student Org	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82108	English Grad Student Org	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82108	English Grad Student Org	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82108	English Grad Student Org	2320	English		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>English Grad Student Org Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
<b>2320 Total</b>								2,728,524.75	(967,607.75)	1,760,917.00	19,760.00	740.00	20,500.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	6,000.00	9,000.00	15,000.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		516000	Fringe Benefits	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		533000	Food and Clothing	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	0.00	16,400.00	16,400.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		536000	Office Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		542000	Printing	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		611000	Professional Development	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		621000	Operating Fees and Services	Permanent Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts		623000	Professional Fees and Services	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
<b>Division Of Fine Arts Local Total</b>								12,550.00	4,950.00	17,500.00	7,500.00	9,000.00	16,500.00
18441	Fine Arts Key Deposits	2330	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00
18441	Fine Arts Key Deposits	2330	Division of Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18441	Fine Arts Key Deposits	2330	Division of Performing Arts		621000	Operating Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
<b>Fine Arts Key Deposits Total</b>								400.00	0.00	400.00	300.00	0.00	300.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,500.00	(1,500.00)	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	185,074.00	18,819.00	203,893.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	521000	Travel	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	531000	Supplies - IT Software	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	532000	Supply/Material - Professional	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	533000	Food and Clothing	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	12,000.00	121,593.00	133,593.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	536000	Office Supplies	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	541000	Postage	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	542000	Printing	Permanent Budget	4,700.00	(4,700.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	551000	IT Equipment under \$5,000	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	552000	Other Equipment under \$5,000	Permanent Budget	7,500.00	(7,500.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	571000	Insurance	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	582000	Rentals/Leases - Bldg/Land	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	591000	Repairs	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	611000	Professional Development	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	621000	Operating Fees and Services	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	623000	Professional Fees and Services	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	722001	Transfers Out	Permanent Budget	70,000.00	0.00	70,000.00	0.00	0.00	0.00	
	<b>Fine Arts Student Fee Allocat Total</b>						191,700.00	15,193.00	206,893.00	192,574.00	11,319.00	203,893.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	109,000.00	2,600.00	111,600.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	516000	Fringe Benefits	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	521000	Travel	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	533000	Food and Clothing	Permanent Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	0.00	90,000.00	90,000.00	0.00	0.00	0.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	621000	Operating Fees and Services	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	623000	Professional Fees and Services	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00	
19182	Fine Arts Clearing Account	2330	Division of Performing Arts	631000	Miscellaneous Expenses	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	
	<b>Fine Arts Clearing Account Total</b>						109,600.00	2,000.00	111,600.00	109,000.00	2,600.00	111,600.00	
19358	FCH Projects	2330	Division of Performing Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	30,000.00	
19358	FCH Projects	2330	Division of Performing Arts	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	
19358	FCH Projects	2330	Division of Performing Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	
19358	FCH Projects	2330	Division of Performing Arts	511000	Salaries-Regular - Benefitted	Permanent Budget	14,018.00	513.00	14,531.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	512000	Salaries - Other	Permanent Budget	50,000.00	(15,000.00)	35,000.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	516000	Fringe Benefits	Permanent Budget	9,000.00	(2,000.00)	7,000.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	521000	Travel	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	531000	Supplies - IT Software	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	4,500.00	10,500.00	15,000.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	541000	Postage	Permanent Budget	25.00	(25.00)	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19358	FCH Projects	2330	Division of Performing Arts	621000	Operating Fees and Services	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	
	<b>FCH Projects Total</b>						95,243.00	(23,712.00)	71,531.00	55,000.00	0.00	55,000.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30211	Division Of Fine Arts	2330	Division of Performing Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts	511000	Salaries-Regular - Benefitted	Permanent Budget	251,172.00	4,377.00	255,549.00	0.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts	512000	Salaries - Other	Permanent Budget	2,214.00	0.00	2,214.00	0.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts	515000	Salaries - Faculty	Permanent Budget	143,131.00	2,447.00	145,578.00	0.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts	516000	Fringe Benefits	Temporary Budget	166,686.03	(166,686.03)	0.00	0.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	143,771.00	0.00	143,771.00	0.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts	535000	Miscellaneous Supplies	Temporary Budget	(38,400.00)	38,400.00	0.00	0.00	0.00	0.00	0.00
	<b>Division Of Fine Arts Total</b>						668,574.03	(121,462.03)	547,112.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2330	Division of Performing Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2330	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2330	Division of Performing Arts	535000	Miscellaneous Supplies	Temporary Budget	4,305.00	(4,305.00)	0.00	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>						4,305.00	(4,305.00)	0.00	0.00	0.00	0.00	0.00
79401	Performing Arts Endowment 2	2330	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79401	Performing Arts Endowment 2	2330	Division of Performing Arts	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	346,211.50	(227,246.50)	118,965.00	0.00
79401	Performing Arts Endowment 2	2330	Division of Performing Arts	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79401	Performing Arts Endowment 2	2330	Division of Performing Arts	535000	Miscellaneous Supplies	Temporary Budget	346,211.50	(227,246.50)	118,965.00	0.00	0.00	0.00	0.00
	<b>Performing Arts Endowment 2 Total</b>						346,211.50	(227,246.50)	118,965.00	346,211.50	(227,246.50)	118,965.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,937.00	280.00	2,217.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,937.00	280.00	2,217.00	0.00	0.00	0.00	0.00
	<b>Paulsrud Perf Arts Scholarship Total</b>						1,937.00	280.00	2,217.00	1,937.00	280.00	2,217.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Division of Performing Arts	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	10,828.00	(6,048.00)	4,780.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	10,828.00	(6,048.00)	4,780.00	0.00	0.00	0.00	0.00
	<b>Krueger Perf Arts Scholarship Total</b>						10,828.00	(6,048.00)	4,780.00	10,828.00	(6,048.00)	4,780.00	0.00
79468	Olig Family Scholarship Endow	2330	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79468	Olig Family Scholarship Endow	2330	Division of Performing Arts	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,504.00	456.00	2,960.00	0.00
79468	Olig Family Scholarship Endow	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79468	Olig Family Scholarship Endow	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,504.00	456.00	2,960.00	0.00	0.00	0.00	0.00
	<b>Olig Family Scholarship Endowment Total</b>						2,504.00	456.00	2,960.00	2,504.00	456.00	2,960.00	0.00
	<b>2330 Total</b>						1,443,852.53	(359,894.53)	1,083,958.00	725,854.50	(209,639.50)	516,215.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	(500.00)	2,500.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	516000	Fringe Benefits	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	533000	Food and Clothing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	535000	Miscellaneous Supplies	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	623000	Professional Fees and Services	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00	0.00
	<b>Art Dept Local Fund Total</b>						4,000.00	1,100.00	5,100.00	3,900.00	(500.00)	3,400.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,600.00	(600.00)	2,000.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts	521000	Travel	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts	533000	Food and Clothing	Permanent Budget	125.00	(125.00)	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts	535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts	623000	Professional Fees and Services	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00	0.00
	<b>Printmaking Ed &amp; Resrch Studio Total</b>						2,525.00	(525.00)	2,000.00	2,600.00	(600.00)	2,000.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
20003	Falck Endowment	2332	Visual Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	32,800.00	54,200.00	87,000.00
20003	Falck Endowment	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		512000	Salaries - Other	Permanent Budget	7,000.00	20,000.00	27,000.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,000.00	4,000.00	10,000.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		516000	Fringe Benefits	Permanent Budget	1,400.00	4,600.00	6,000.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		521000	Travel	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		532000	Supply/Material - Professional	Permanent Budget	9,400.00	(9,400.00)	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	32,000.00	34,000.00	0.00	0.00	0.00
	<b>Falck Endowment Total</b>							32,800.00	54,200.00	87,000.00	32,800.00	54,200.00	87,000.00
30214	Art	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		511000	Salaries-Regular - Benefitted	Permanent Budget	6,903.00	120.00	7,023.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		511000	Salaries-Regular - Benefitted	Temporary Budget	(1,099.00)	1,099.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		512000	Salaries - Other	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,690.00	1,000.00	6,690.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		513000	Temp-Salaries-NonBenefitted	Temporary Budget	9,600.00	(9,600.00)	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		515000	Salaries - Faculty	Permanent Budget	482,194.00	9,027.00	491,221.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		516000	Fringe Benefits	Temporary Budget	180,239.97	(180,239.97)	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		535000	Miscellaneous Supplies	Permanent Budget	17,893.00	0.00	17,893.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		535000	Miscellaneous Supplies	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
	<b>Art Total</b>							703,920.97	(181,093.97)	522,827.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2332	Visual Arts		532000	Supply/Material - Professional	Temporary Budget	38,700.00	(38,700.00)	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							38,700.00	(38,700.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2332	Visual Arts		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2332	Visual Arts		535000	Miscellaneous Supplies	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fun Total</b>							1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
		<b>2332 Total</b>						783,145.97	(166,218.97)	616,927.00	39,300.00	53,100.00	92,400.00
18365	Music Department Local	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
18365	Music Department Local	2334	Music		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00
18365	Music Department Local	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18365	Music Department Local	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	22,000.00	25,000.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		516000	Fringe Benefits	Permanent Budget	450.00	0.00	450.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		521000	Travel	Permanent Budget	1,400.00	(1,400.00)	0.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		533000	Food and Clothing	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	24,000.00	25,000.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		541000	Postage	Permanent Budget	750.00	(750.00)	0.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		542000	Printing	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		551000	IT Equipment under \$5,000	Permanent Budget	5,500.00	(5,500.00)	0.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		611000	Professional Development	Permanent Budget	625.00	(625.00)	0.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		621000	Operating Fees and Services	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		623000	Professional Fees and Services	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
	<b>Music Department Local Total</b>							45,725.00	7,725.00	53,450.00	52,000.00	0.00	52,000.00
18415	Madrigal Dinner	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
18415	Madrigal Dinner	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		516000	Fringe Benefits	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		533000	Food and Clothing	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18415	Madrigal Dinner	2334	Music	535000	Miscellaneous Supplies	Permanent Budget	2,500.00	9,500.00	12,000.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music	542000	Printing	Permanent Budget	850.00	(850.00)	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music	621000	Operating Fees and Services	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music	623000	Professional Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
	<b>Madrigal Dinner Total</b>						14,975.00	150.00	15,125.00	15,000.00	0.00	0.00	15,000.00
18417	Community Music Project	2334	Music	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00
18417	Community Music Project	2334	Music	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	512000	Salaries - Other	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,200.00	0.00	3,200.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	535000	Miscellaneous Supplies	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	571000	Insurance	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	611000	Professional Development	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music	623000	Professional Fees and Services	Permanent Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	0.00
	<b>Community Music Project Total</b>						27,200.00	(500.00)	26,700.00	40,000.00	0.00	0.00	40,000.00
18419	Fissinger Choral Competition	2334	Music	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18419	Fissinger Choral Competition	2334	Music	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18419	Fissinger Choral Competition	2334	Music	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00
18419	Fissinger Choral Competition	2334	Music	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,900.00	1,900.00	0.00	0.00	0.00	0.00
18419	Fissinger Choral Competition	2334	Music	621000	Operating Fees and Services	Permanent Budget	1,900.00	(1,900.00)	0.00	0.00	0.00	0.00	0.00
	<b>Fissinger Choral Competition Total</b>						1,900.00	0.00	1,900.00	1,900.00	0.00	0.00	1,900.00
18447	Music Lesson Course Fee	2334	Music	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	115,000.00	0.00	0.00	115,000.00
18447	Music Lesson Course Fee	2334	Music	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
18447	Music Lesson Course Fee	2334	Music	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	513000	Temp-Salaries-NonBenefitted	Permanent Budget	46,800.00	0.00	46,800.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	516000	Fringe Benefits	Permanent Budget	6,600.00	0.00	6,600.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	532000	Supply/Material - Professional	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	535000	Miscellaneous Supplies	Permanent Budget	150.00	29,850.00	30,000.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	591000	Repairs	Permanent Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	623000	Professional Fees and Services	Permanent Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
	<b>Music Lesson Course Fee Total</b>						113,050.00	(19,650.00)	93,400.00	115,000.00	10,000.00	0.00	125,000.00
18466	Choral Festival	2334	Music	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00
18466	Choral Festival	2334	Music	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music	516000	Fringe Benefits	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music	521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music	533000	Food and Clothing	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music	535000	Miscellaneous Supplies	Permanent Budget	2,500.00	15,500.00	18,000.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music	536000	Office Supplies	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18466	Choral Festival	2334	Music	542000	Printing	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
18466	Choral Festival	2334	Music	582000	Rentals/Leases - Bldg/Land	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00	
18466	Choral Festival	2334	Music	621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
18466	Choral Festival	2334	Music	623000	Professional Fees and Services	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
18466	Choral Festival	2334	Music	722001	Transfers Out	Permanent Budget	1,900.00	0.00	1,900.00	0.00	0.00	0.00	
	<b>Choral Festival Total</b>						30,350.00	(6,950.00)	23,400.00	26,000.00	0.00	26,000.00	
19300	Sports Bands	2334	Music	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00	
19300	Sports Bands	2334	Music	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	
19300	Sports Bands	2334	Music	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19300	Sports Bands	2334	Music	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19300	Sports Bands	2334	Music	521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19300	Sports Bands	2334	Music	533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
19300	Sports Bands	2334	Music	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	10,000.00	11,000.00	0.00	0.00	0.00	
19300	Sports Bands	2334	Music	542000	Printing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
19300	Sports Bands	2334	Music	623000	Professional Fees and Services	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
	<b>Sports Bands Total</b>						12,200.00	(1,200.00)	11,000.00	11,000.00	0.00	11,000.00	
30210	Music	2334	Music	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30210	Music	2334	Music	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
30210	Music	2334	Music	513000	Temp-Salaries-NonBenefitted	Permanent Budget	22,546.00	(12,546.00)	10,000.00	0.00	0.00	0.00	
30210	Music	2334	Music	513000	Temp-Salaries-NonBenefitted	Temporary Budget	9,903.00	(9,903.00)	0.00	0.00	0.00	0.00	
30210	Music	2334	Music	515000	Salaries - Faculty	Permanent Budget	772,904.00	52,585.00	825,489.00	0.00	0.00	0.00	
30210	Music	2334	Music	515000	Salaries - Faculty	Temporary Budget	(2,545.00)	2,545.00	0.00	0.00	0.00	0.00	
30210	Music	2334	Music	516000	Fringe Benefits	Temporary Budget	368,313.34	(368,313.34)	0.00	0.00	0.00	0.00	
30210	Music	2334	Music	517000	Salaries - Graduate Assistants	Permanent Budget	61,000.00	(28,646.00)	32,354.00	0.00	0.00	0.00	
30210	Music	2334	Music	535000	Miscellaneous Supplies	Permanent Budget	22,431.00	0.00	22,431.00	0.00	0.00	0.00	
30210	Music	2334	Music	535000	Miscellaneous Supplies	Temporary Budget	46,000.00	(46,000.00)	0.00	0.00	0.00	0.00	
	<b>Music Total</b>						1,305,552.34	(410,278.34)	895,274.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2334	Music	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2334	Music	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2334	Music	535000	Miscellaneous Supplies	Temporary Budget	21,500.00	(21,500.00)	0.00	0.00	0.00	0.00	
	<b>Self Support Courses-New Fund Total</b>						21,500.00	(21,500.00)	0.00	0.00	0.00	0.00	
79402	Perf Arts Endowment (Challey)	2334	Music	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	57,986.50	(57,986.50)	0.00	
79402	Perf Arts Endowment (Challey)	2334	Music	535000	Miscellaneous Supplies	Temporary Budget	57,986.50	(57,986.50)	0.00	0.00	0.00	0.00	
	<b>Perf Arts Endowment (Challey) Total</b>						57,986.50	(57,986.50)	0.00	57,986.50	(57,986.50)	0.00	
79778	Opera Ticket Gift	2334	Music	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00	
79778	Opera Ticket Gift	2334	Music	621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
	<b>Opera Ticket Gift Total</b>						500.00	0.00	500.00	500.00	0.00	500.00	
		<b>2334 Total</b>					1,630,938.84	(510,189.84)	1,120,749.00	319,386.50	(47,986.50)	271,400.00	
18431	Little Country Theatre	2336	Theatre Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00	
18431	Little Country Theatre	2336	Theatre Arts	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18431	Little Country Theatre	2336	Theatre Arts	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18431	Little Country Theatre	2336	Theatre Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18431	Little Country Theatre	2336	Theatre Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18431	Little Country Theatre	2336	Theatre Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
18431	Little Country Theatre	2336	Theatre Arts	516000	Fringe Benefits	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
18431	Little Country Theatre	2336	Theatre Arts	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18431	Little Country Theatre	2336	Theatre Arts	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
18431	Little Country Theatre	2336	Theatre Arts	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18431	Little Country Theatre	2336	Theatre Arts	691000	Equipment Over \$5000	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
	<b>Little Country Theatre Total</b>						12,000.00	(4,500.00)	7,500.00	4,000.00	0.00	4,000.00	
19023	Theatre Productions	2336	Theatre Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00	
19023	Theatre Productions	2336	Theatre Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19023	Theatre Productions	2336	Theatre Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19023	Theatre Productions	2336	Theatre Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	70,000.00	0.00	70,000.00	
19023	Theatre Productions	2336	Theatre Arts	512000	Salaries - Other	Permanent Budget	40,800.00	0.00	40,800.00	0.00	0.00	0.00	
19023	Theatre Productions	2336	Theatre Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19023	Theatre Productions	2336	Theatre Arts	516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19023	Theatre Productions	2336	Theatre Arts	521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts	535000	Miscellaneous Supplies	Permanent Budget	30,000.00	15,000.00	45,000.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts	542000	Printing	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts	602000	IT - Communications	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts	621000	Operating Fees and Services	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts	623000	Professional Fees and Services	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
	<b>Theatre Productions Total</b>						91,800.00	(3,500.00)	88,300.00	90,000.00	0.00	0.00	90,000.00
30209	Theatre Arts	2336	Theatre Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	16,700.00	0.00	16,700.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	513000	Temp-Salaries-NonBenefitted	Temporary Budget	(8,900.00)	8,900.00	0.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	515000	Salaries - Faculty	Permanent Budget	338,531.00	7,036.00	345,567.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	515000	Salaries - Faculty	Temporary Budget	18,701.00	(18,701.00)	0.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	516000	Fringe Benefits	Temporary Budget	174,172.22	(174,172.22)	0.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	535000	Miscellaneous Supplies	Permanent Budget	4,184.00	0.00	4,184.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	535000	Miscellaneous Supplies	Temporary Budget	7,300.00	(7,300.00)	0.00	0.00	0.00	0.00	0.00
	<b>Theatre Arts Total</b>						558,688.22	(184,237.22)	374,451.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2336	Theatre Arts	535000	Miscellaneous Supplies	Temporary Budget	3,800.00	(3,800.00)	0.00	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fun Total</b>						3,800.00	(3,800.00)	0.00	0.00	0.00	0.00	0.00
		<b>2336 Total</b>					666,288.22	(196,037.22)	470,251.00	94,000.00	0.00	0.00	94,000.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	533000	Food and Clothing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	542000	Printing	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	551000	IT Equipment under \$5,000	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	611000	Professional Development	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Philosophy Local Total</b>						7,200.00	3,800.00	11,000.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud	521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud	535000	Miscellaneous Supplies	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud	541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Northern Plains Ethics Inst. Total</b>						1,100.00	1,900.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
30218	History	2340	History, Philosophy & Rel Stud	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	511000	Salaries-Regular - Benefitted	Permanent Budget	24,730.00	600.00	25,330.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	512000	Salaries - Other	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	513000	Temp-Salaries-NonBenefitted	Permanent Budget	9,963.00	0.00	9,963.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	513000	Temp-Salaries-NonBenefitted	Temporary Budget	18,137.00	(18,137.00)	0.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	515000	Salaries - Faculty	Permanent Budget	1,096,919.00	25,077.00	1,121,996.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	515000	Salaries - Faculty	Temporary Budget	(15,826.00)	15,826.00	0.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	516000	Fringe Benefits	Temporary Budget	459,659.00	(459,659.00)	0.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	517000	Salaries - Graduate Assistants	Permanent Budget	53,000.00	0.00	53,000.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	535000	Miscellaneous Supplies	Permanent Budget	24,814.00	0.00	24,814.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	535000	Miscellaneous Supplies	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
	<b>History Total</b>						1,690,396.00	(446,293.00)	1,244,103.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2340	History, Philosophy & Rel Stud	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30540	VPAA Extra Sections	2340	History, Philosophy & Rel Stud		517000	Salaries - Graduate Assistants	Temporary Budget	7,650.00	(7,650.00)	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							7,650.00	(7,650.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2340	History, Philosophy & Rel Stud		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2340	History, Philosophy & Rel Stud		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2340	History, Philosophy & Rel Stud		535000	Miscellaneous Supplies	Temporary Budget	11,538.59	(11,538.59)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							11,538.59	(11,538.59)	0.00	0.00	0.00	0.00
79494	History Scholarship 20526	2340	History, Philosophy & Rel Stud		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79494	History Scholarship 20526	2340	History, Philosophy & Rel Stud		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,285.00	611.00	2,896.00
79494	History Scholarship 20526	2340	History, Philosophy & Rel Stud		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79494	History Scholarship 20526	2340	History, Philosophy & Rel Stud		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,285.00	611.00	2,896.00	0.00	0.00	0.00
	<b>History Scholarship 20526 Total</b>							2,285.00	611.00	2,896.00	2,285.00	611.00	2,896.00
79823	Fargo History Project	2340	History, Philosophy & Rel Stud		512000	Salaries - Other	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
79823	Fargo History Project	2340	History, Philosophy & Rel Stud		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
79823	Fargo History Project	2340	History, Philosophy & Rel Stud		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Fargo History Project Total</b>							2,000.00	0.00	2,000.00	0.00	0.00	0.00
		<b>2340 Total</b>						1,722,169.59	(459,170.59)	1,262,999.00	2,285.00	3,611.00	5,896.00
18102	Modern Lang Reserve Fund	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18102	Modern Lang Reserve Fund	2345	Modern Languages		551000	IT Equipment under \$5,000	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	<b>Modern Lang Reserve Fund Total</b>							200.00	0.00	200.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	2,400.00	2,400.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages		516000	Fringe Benefits	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages		551000	IT Equipment under \$5,000	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	<b>Modern Languages Dept - Local Total</b>							725.00	2,600.00	3,325.00	0.00	0.00	0.00
18932	DCE Holding Fund	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18932	DCE Holding Fund	2345	Modern Languages		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18932	DCE Holding Fund	2345	Modern Languages		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18932	DCE Holding Fund	2345	Modern Languages		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	<b>DCE Holding Fund Total</b>							200.00	0.00	200.00	0.00	0.00	0.00
18985	Modern Languages Red River	2345	Modern Languages		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18985	Modern Languages Red River	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18985	Modern Languages Red River	2345	Modern Languages		532000	Supply/Material - Professional	Permanent Budget	500.00	1,500.00	2,000.00	0.00	0.00	0.00
	<b>Modern Languages Red River Total</b>							500.00	1,500.00	2,000.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2345	Modern Languages		512000	Salaries - Other	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Permanent Budget	7,500.00	4,000.00	11,500.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2345	Modern Languages		516000	Fringe Benefits	Permanent Budget	25.00	975.00	1,000.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2345	Modern Languages		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	5,500.00	5,500.00	0.00	0.00	0.00
	<b>Senior Lecturer Support Total</b>							7,525.00	12,475.00	20,000.00	0.00	0.00	0.00
30200	Deans Off College Of Humanity	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Deans Off College Of Humanity Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		511000	Salaries-Regular - Benefitted	Permanent Budget	19,259.00	533.00	19,792.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		512000	Salaries - Other	Permanent Budget	1,459.00	0.00	1,459.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		512000	Salaries - Other	Temporary Budget	12,870.00	(12,870.00)	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Temporary Budget	6,300.00	(6,300.00)	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		515000	Salaries - Faculty	Permanent Budget	370,821.00	7,118.00	377,939.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		516000	Fringe Benefits	Temporary Budget	189,329.74	(189,329.74)	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		535000	Miscellaneous Supplies	Temporary Budget	2,160.00	(2,160.00)	0.00	0.00	0.00	0.00
	<b>Modern Languages Total</b>							605,198.74	(203,008.74)	402,190.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2345	Modern Languages		515000	Salaries - Faculty	Permanent Budget	73,204.00	2,350.00	75,554.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30540	VPAA Extra Sections	2345	Modern Languages	517000	Salaries - Graduate Assistants	Temporary Budget	8,643.00	(8,643.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2345	Modern Languages	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2345	Modern Languages	535000	Miscellaneous Supplies	Temporary Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	
	<b>VPAA Extra Sections Total</b>						<b>160,847.00</b>	<b>(10,293.00)</b>	<b>150,554.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
30922	Self Support Courses-New Fun	2345	Modern Languages	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2345	Modern Languages	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2345	Modern Languages	535000	Miscellaneous Supplies	Temporary Budget	10,478.00	(10,478.00)	0.00	0.00	0.00	0.00	
	<b>Self Support Courses-New Fund Total</b>						<b>10,478.00</b>	<b>(10,478.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
81013	Mdwest Amer Soc for 18 Cent	2345	Modern Languages	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	450.00	(450.00)	0.00	
81013	Mdwest Amer Soc for 18 Cent	2345	Modern Languages	541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
81013	Mdwest Amer Soc for 18 Cent	2345	Modern Languages	542000	Printing	Permanent Budget	350.00	(350.00)	0.00	0.00	0.00	0.00	
	<b>Mdwest Amer Soc for 18 Cent St Total</b>						<b>450.00</b>	<b>(450.00)</b>	<b>0.00</b>	<b>450.00</b>	<b>(450.00)</b>	<b>0.00</b>	
	<b>2345 Total</b>						<b>786,123.74</b>	<b>(207,654.74)</b>	<b>578,469.00</b>	<b>450.00</b>	<b>(450.00)</b>	<b>0.00</b>	
18375	Departmental Research Overhd	2350	Sociology, Anthropology	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18375	Departmental Research Overhd	2350	Sociology, Anthropology	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18375	Departmental Research Overhd	2350	Sociology, Anthropology	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18375	Departmental Research Overhd	2350	Sociology, Anthropology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100.00	100.00	0.00	
18375	Departmental Research Overhd	2350	Sociology, Anthropology	516000	Fringe Benefits	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
18375	Departmental Research Overhd	2350	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 Overhd	2350	Sociology, Anthropology	521000	Travel	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	
18375	Departmental Research Overhd	2350	Sociology, Anthropology	532000	Supply/Material - Professional	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	
18375	Departmental Research Overhd	2350	Sociology, Anthropology	535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
	<b>Departmental Research Overhead Total</b>						<b>8,300.00</b>	<b>(2,300.00)</b>	<b>6,000.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	
18933	Online Departmental Funds- Sc	2350	Sociology, Anthropology	533000	Food and Clothing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
18933	Online Departmental Funds- Sc	2350	Sociology, Anthropology	535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
18933	Online Departmental Funds- Sc	2350	Sociology, Anthropology	571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18933	Online Departmental Funds- Sc	2350	Sociology, Anthropology	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	100.00	1,900.00	2,000.00	0.00	0.00	0.00	
	<b>Online Departmental Funds- Soc Total</b>						<b>300.00</b>	<b>1,800.00</b>	<b>2,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
19074	Sociology Indirects	2350	Sociology, Anthropology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100.00	100.00	0.00	
19074	Sociology Indirects	2350	Sociology, Anthropology	516000	Fringe Benefits	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
19074	Sociology Indirects	2350	Sociology, Anthropology	517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
19074	Sociology Indirects	2350	Sociology, Anthropology	521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
19074	Sociology Indirects	2350	Sociology, Anthropology	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
	<b>Sociology Indirects Total</b>						<b>6,000.00</b>	<b>500.00</b>	<b>6,500.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	
30221	Sociology	2350	Sociology, Anthropology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30221	Sociology	2350	Sociology, Anthropology	511000	Salaries-Regular - Benefitted	Permanent Budget	20,919.00	800.00	21,719.00	0.00	0.00	0.00	
30221	Sociology	2350	Sociology, Anthropology	512000	Salaries - Other	Permanent Budget	1,360.00	0.00	1,360.00	0.00	0.00	0.00	
30221	Sociology	2350	Sociology, Anthropology	513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,608.00	0.00	6,608.00	0.00	0.00	0.00	
30221	Sociology	2350	Sociology, Anthropology	513000	Temp-Salaries-NonBenefitted	Temporary Budget	25,016.00	(25,016.00)	0.00	0.00	0.00	0.00	
30221	Sociology	2350	Sociology, Anthropology	515000	Salaries - Faculty	Permanent Budget	612,155.00	17,024.00	629,179.00	0.00	0.00	0.00	
30221	Sociology	2350	Sociology, Anthropology	515000	Salaries - Faculty	Temporary Budget	250.00	(250.00)	0.00	0.00	0.00	0.00	
30221	Sociology	2350	Sociology, Anthropology	516000	Fringe Benefits	Temporary Budget	293,804.50	(293,804.50)	0.00	0.00	0.00	0.00	
30221	Sociology	2350	Sociology, Anthropology	517000	Salaries - Graduate Assistants	Permanent Budget	34,000.00	0.00	34,000.00	0.00	0.00	0.00	
30221	Sociology	2350	Sociology, Anthropology	535000	Miscellaneous Supplies	Permanent Budget	20,049.00	0.00	20,049.00	0.00	0.00	0.00	
30221	Sociology	2350	Sociology, Anthropology	535000	Miscellaneous Supplies	Temporary Budget	1,373.00	(1,373.00)	0.00	0.00	0.00	0.00	
	<b>Sociology Total</b>						<b>1,015,534.50</b>	<b>(302,619.50)</b>	<b>712,915.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
30540	VPAA Extra Sections	2350	Sociology, Anthropology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2350	Sociology, Anthropology	515000	Salaries - Faculty	Temporary Budget	6,167.00	(6,167.00)	0.00	0.00	0.00	0.00	
	<b>VPAA Extra Sections Total</b>						<b>6,167.00</b>	<b>(6,167.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
30905	GPNDU/GPOTHER	2350	Sociology, Anthropology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30905	GPNDU/GPOTHER	2350	Sociology, Anthropology	515000	Salaries - Faculty	Temporary Budget	3,570.00	(3,570.00)	0.00	0.00	0.00	0.00	
30905	GPNDU/GPOTHER	2350	Sociology, Anthropology	516000	Fringe Benefits	Temporary Budget	357.00	(357.00)	0.00	0.00	0.00	0.00	
30905	GPNDU/GPOTHER	2350	Sociology, Anthropology	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30905	GPNDU/GPOTHER	2350	Sociology, Anthropology	535000	Miscellaneous Supplies	Temporary Budget	21,312.11	(21,312.11)	0.00	0.00	0.00	0.00	
	<b>GPNDU/GPOTHER Total</b>						<b>25,239.11</b>	<b>(25,239.11)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
30922	Self Support Courses-New Fun	2350	Sociology, Anthropology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2350	Sociology, Anthropology	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	



**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30922	Self Support Courses-New Fun	2350	Sociology, Anthropology	535000	Miscellaneous Supplies	Temporary Budget	17,326.05	(17,326.05)	0.00	0.00		0.00	0.00
	<b>Self Support Courses-New Fund Total</b>						17,326.05	(17,326.05)	0.00	0.00		0.00	0.00
		<b>2350 Total</b>					1,078,866.66	(351,351.66)	727,515.00	0.00		200.00	200.00
19082	Emergency Management Local	2351	Emergency Management	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19082	Emergency Management Local	2351	Emergency Management	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00		0.00	500.00
19082	Emergency Management Local	2351	Emergency Management	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19082	Emergency Management Local	2351	Emergency Management	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
19082	Emergency Management Local	2351	Emergency Management	516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00		0.00	0.00
19082	Emergency Management Local	2351	Emergency Management	517000	Salaries - Graduate Assistants	Permanent Budget	1,065.00	0.00	1,065.00	0.00		0.00	0.00
19082	Emergency Management Local	2351	Emergency Management	521000	Travel	Permanent Budget	400.00	(400.00)	0.00	0.00		0.00	0.00
19082	Emergency Management Local	2351	Emergency Management	532000	Supply/Material - Professional	Permanent Budget	400.00	(400.00)	0.00	0.00		0.00	0.00
19082	Emergency Management Local	2351	Emergency Management	533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00		0.00	0.00
19082	Emergency Management Local	2351	Emergency Management	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00		0.00	0.00
19082	Emergency Management Local	2351	Emergency Management	542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00		0.00	0.00
19082	Emergency Management Local	2351	Emergency Management	621000	Operating Fees and Services	Permanent Budget	250.00	(250.00)	0.00	0.00		0.00	0.00
	<b>Emergency Management Local Total</b>						3,665.00	(1,050.00)	2,615.00	500.00		0.00	500.00
30224	Emergency Management	2351	Emergency Management	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30224	Emergency Management	2351	Emergency Management	511000	Salaries-Regular - Benefitted	Permanent Budget	17,312.00	420.00	17,732.00	0.00		0.00	0.00
30224	Emergency Management	2351	Emergency Management	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
30224	Emergency Management	2351	Emergency Management	515000	Salaries - Faculty	Permanent Budget	388,233.00	10,320.00	398,553.00	0.00		0.00	0.00
30224	Emergency Management	2351	Emergency Management	515000	Salaries - Faculty	Temporary Budget	6,405.00	(6,405.00)	0.00	0.00		0.00	0.00
30224	Emergency Management	2351	Emergency Management	516000	Fringe Benefits	Temporary Budget	179,718.49	(179,718.49)	0.00	0.00		0.00	0.00
30224	Emergency Management	2351	Emergency Management	517000	Salaries - Graduate Assistants	Permanent Budget	11,754.00	0.00	11,754.00	0.00		0.00	0.00
30224	Emergency Management	2351	Emergency Management	535000	Miscellaneous Supplies	Permanent Budget	13,035.00	0.00	13,035.00	0.00		0.00	0.00
30224	Emergency Management	2351	Emergency Management	535000	Miscellaneous Supplies	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00		0.00	0.00
	<b>Emergency Management Total</b>						618,457.49	(176,883.49)	441,574.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2351	Emergency Management	517000	Salaries - Graduate Assistants	Temporary Budget	1,746.00	(1,746.00)	0.00	0.00		0.00	0.00
	<b>VPAA Extra Sections Total</b>						1,746.00	(1,746.00)	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fun	2351	Emergency Management	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fun	2351	Emergency Management	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fun	2351	Emergency Management	535000	Miscellaneous Supplies	Temporary Budget	4,309.34	(4,309.34)	0.00	0.00		0.00	0.00
	<b>Self Support Courses-New Fund Total</b>						4,309.34	(4,309.34)	0.00	0.00		0.00	0.00
		<b>2351 Total</b>					628,177.83	(183,988.83)	444,189.00	500.00		0.00	500.00
18356	Architecture Dept Local	2352	Architecture	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00		0.00	20,000.00
18356	Architecture Dept Local	2352	Architecture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00		0.00	2,000.00
18356	Architecture Dept Local	2352	Architecture	512000	Salaries - Other	Permanent Budget	1,800.00	0.00	1,800.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	516000	Fringe Benefits	Permanent Budget	90.00	0.00	90.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	517000	Salaries - Graduate Assistants	Permanent Budget	12,160.00	0.00	12,160.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	521000	Travel	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	531000	Supplies - IT Software	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	533000	Food and Clothing	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	9,000.00	10,000.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	623000	Professional Fees and Services	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00		0.00	0.00
18356	Architecture Dept Local	2352	Architecture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Architecture Dept Local Total</b>						31,050.00	(7,000.00)	24,050.00	22,000.00		0.00	22,000.00
19036	Arch Study Abroad Course Fee	2352	Architecture	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19036	Arch Study Abroad Course Fee	2352	Architecture	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19036	Arch Study Abroad Course Fee	2352	Architecture	521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00		0.00	0.00
19036	Arch Study Abroad Course Fee	2352	Architecture	535000	Miscellaneous Supplies	Permanent Budget	0.00	3,000.00	3,000.00	0.00		0.00	0.00
	<b>Arch Study Abroad Course Fee Total</b>						1,000.00	2,000.00	3,000.00	0.00		0.00	0.00
19042	Arch & LS Arch Course Fees	2352	Architecture	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
19042	Arch & LS Arch Course Fees	2352	Architecture		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Arch &amp; LS Arch Course Fees Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
20044	ALA Foundation Reimburseme	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	17,800.00	0.00	17,800.00
20044	ALA Foundation Reimburseme	2352	Architecture		513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
20044	ALA Foundation Reimburseme	2352	Architecture		516000	Fringe Benefits	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
20044	ALA Foundation Reimburseme	2352	Architecture		517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
20044	ALA Foundation Reimburseme	2352	Architecture		535000	Miscellaneous Supplies	Permanent Budget	0.00	9,000.00	9,000.00	0.00	0.00	0.00
20044	ALA Foundation Reimburseme	2352	Architecture		621000	Operating Fees and Services	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
20044	ALA Foundation Reimburseme	2352	Architecture		623000	Professional Fees and Services	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
	<b>ALA Foundation Reimbursements Total</b>							17,800.00	0.00	17,800.00	17,800.00	0.00	17,800.00
30131	Architecture	2352	Architecture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture		511000	Salaries-Regular - Benefitted	Permanent Budget	47,708.00	1,000.00	48,708.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture		515000	Salaries - Faculty	Permanent Budget	1,004,233.00	16,562.00	1,020,795.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture		515000	Salaries - Faculty	Temporary Budget	20,951.00	(20,951.00)	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture		516000	Fringe Benefits	Temporary Budget	425,681.06	(425,681.06)	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture		535000	Miscellaneous Supplies	Permanent Budget	20,821.00	0.00	20,821.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture		535000	Miscellaneous Supplies	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
	<b>Architecture Total</b>							1,522,394.06	(432,070.06)	1,090,324.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		511000	Salaries-Regular - Benefitted	Permanent Budget	111,425.00	2,586.00	114,011.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		512000	Salaries - Other	Permanent Budget	12,549.00	0.00	12,549.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		513000	Temp-Salaries-NonBenefitted	Permanent Budget	61,065.00	0.00	61,065.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		513000	Temp-Salaries-NonBenefitted	Temporary Budget	26,758.00	(26,758.00)	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		515000	Salaries - Faculty	Permanent Budget	70,648.00	738.00	71,386.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		515000	Salaries - Faculty	Temporary Budget	(20,401.00)	20,401.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		516000	Fringe Benefits	Permanent Budget	113,612.00	0.00	113,612.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		516000	Fringe Benefits	Temporary Budget	(6,357.00)	6,357.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		517000	Salaries - Graduate Assistants	Permanent Budget	35,728.00	0.00	35,728.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		535000	Miscellaneous Supplies	Permanent Budget	368,060.00	(4,080.00)	363,980.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture		535000	Miscellaneous Supplies	Temporary Budget	311,757.68	(311,757.68)	0.00	0.00	0.00	0.00
	<b>Architecture Differential Tuit Total</b>							1,084,844.68	(312,513.68)	772,331.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2352	Architecture		513000	Temp-Salaries-NonBenefitted	Temporary Budget	36,000.00	(36,000.00)	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							36,000.00	(36,000.00)	0.00	0.00	0.00	0.00
79409	Harlyn Thompson Travel Schol	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79409	Harlyn Thompson Travel Schol	2352	Architecture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	9,365.00	(3,283.00)	6,082.00
79409	Harlyn Thompson Travel Schol	2352	Architecture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79409	Harlyn Thompson Travel Schol	2352	Architecture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	9,365.00	(3,283.00)	6,082.00	0.00	0.00	0.00
	<b>Harlyn Thompson Travel Scholar Total</b>							9,365.00	(3,283.00)	6,082.00	9,365.00	(3,283.00)	6,082.00
79460	ALA Initiative-Kali II/Reynold	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79460	ALA Initiative-Kali II/Reynold	2352	Architecture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,046.00	726.00	4,772.00
79460	ALA Initiative-Kali II/Reynold	2352	Architecture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79460	ALA Initiative-Kali II/Reynold	2352	Architecture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,046.00	726.00	4,772.00	0.00	0.00	0.00
	<b>ALA Initiative-Kali II/Reynold Total</b>							4,046.00	726.00	4,772.00	4,046.00	726.00	4,772.00
79484	ALA Initiative - Arch/Land	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79484	ALA Initiative - Arch/Land	2352	Architecture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	17,230.00	(10,266.00)	6,964.00
79484	ALA Initiative - Arch/Land	2352	Architecture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79484	ALA Initiative - Arch/Land	2352	Architecture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	17,230.00	(10,266.00)	6,964.00	0.00	0.00	0.00
	<b>ALA Initiative - Arch/Land Total</b>							17,230.00	(10,266.00)	6,964.00	17,230.00	(10,266.00)	6,964.00
79485	ALA Initiative - Noble	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79485	ALA Initiative - Noble	2352	Architecture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,658.00	992.00	3,650.00
79485	ALA Initiative - Noble	2352	Architecture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79485	ALA Initiative - Noble	2352	Architecture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,658.00	992.00	3,650.00	0.00	0.00	0.00
	<b>ALA Initiative - Noble Total</b>							2,658.00	992.00	3,650.00	2,658.00	992.00	3,650.00
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,627.00	285.00	1,912.00
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,627.00	285.00	1,912.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
<b>ALA Initiative-Zerr Berg Arch Total</b>								1,627.00	285.00	1,912.00	1,627.00	285.00	1,912.00
79490	Diversity Architecture Scholar	2352	Architecture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79490	Diversity Architecture Scholar	2352	Architecture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,451.00	0.00	(157.00)	5,294.00
79490	Diversity Architecture Scholar	2352	Architecture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79490	Diversity Architecture Scholar	2352	Architecture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	5,451.00	(157.00)	5,294.00	0.00	0.00	0.00	0.00
<b>Diversity Architecture Scholar Total</b>								5,451.00	(157.00)	5,294.00	5,451.00	(157.00)	5,294.00
79511	Landsch Arch Endowment 2075	2352	Architecture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79511	Landsch Arch Endowment 2075	2352	Architecture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	915.00	915.00
79511	Landsch Arch Endowment 2075	2352	Architecture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79511	Landsch Arch Endowment 2075	2352	Architecture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	915.00	915.00	0.00	0.00	0.00	0.00
<b>Landsch Arch Endowment 20751 Total</b>								0.00	915.00	915.00	0.00	915.00	915.00
79514	Schol in Architecture 20777	2352	Architecture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79514	Schol in Architecture 20777	2352	Architecture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	1,602.00	1,602.00
79514	Schol in Architecture 20777	2352	Architecture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79514	Schol in Architecture 20777	2352	Architecture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	1,602.00	1,602.00	0.00	0.00	0.00	0.00
<b>Schol in Architecture 20777 Total</b>								0.00	1,602.00	1,602.00	0.00	1,602.00	1,602.00
79515	Family Arch. Schol Endow 207	2352	Architecture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79515	Family Arch. Schol Endow 207	2352	Architecture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	3,204.00	3,204.00
79515	Family Arch. Schol Endow 207	2352	Architecture	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79515	Family Arch. Schol Endow 207	2352	Architecture	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	3,204.00	3,204.00	0.00	0.00	0.00	0.00
<b>Family Arch. Schol Endow 2078 Total</b>								0.00	3,204.00	3,204.00	0.00	3,204.00	3,204.00
<b>2352 Total</b>								2,733,465.74	(791,565.74)	1,941,900.00	80,177.00	(5,982.00)	74,195.00
19336	Landscape Architecture	2353	Landscape Architecture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
19336	Landscape Architecture	2353	Landscape Architecture	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19336	Landscape Architecture	2353	Landscape Architecture	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
<b>Landscape Architecture Total</b>								2,000.00	(1,000.00)	1,000.00	2,000.00	0.00	2,000.00
20050	LA-Clearing Fund	2353	Landscape Architecture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
20050	LA-Clearing Fund	2353	Landscape Architecture	512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
20050	LA-Clearing Fund	2353	Landscape Architecture	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
20050	LA-Clearing Fund	2353	Landscape Architecture	517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
20050	LA-Clearing Fund	2353	Landscape Architecture	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
<b>LA-Clearing Fund Total</b>								5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00
30226	Landscape Architecture	2353	Landscape Architecture	515000	Salaries - Faculty	Permanent Budget	287,362.00	8,285.00	295,647.00	0.00	0.00	0.00	0.00
30226	Landscape Architecture	2353	Landscape Architecture	515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30226	Landscape Architecture	2353	Landscape Architecture	516000	Fringe Benefits	Temporary Budget	109,660.06	(109,660.06)	0.00	0.00	0.00	0.00	0.00
30226	Landscape Architecture	2353	Landscape Architecture	535000	Miscellaneous Supplies	Permanent Budget	2,098.00	0.00	2,098.00	0.00	0.00	0.00	0.00
30226	Landscape Architecture	2353	Landscape Architecture	535000	Miscellaneous Supplies	Temporary Budget	7,438.00	(7,438.00)	0.00	0.00	0.00	0.00	0.00
<b>Landscape Architecture Total</b>								406,558.06	(108,813.06)	297,745.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture	511000	Salaries-Regular - Benefitted	Permanent Budget	25,973.00	594.00	26,567.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture	513000	Temp-Salaries-NonBenefitted	Permanent Budget	34,043.00	0.00	34,043.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture	513000	Temp-Salaries-NonBenefitted	Temporary Budget	1,945.00	(1,945.00)	0.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture	515000	Salaries - Faculty	Permanent Budget	9,900.00	162.00	10,062.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture	515000	Salaries - Faculty	Temporary Budget	(550.00)	550.00	0.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture	516000	Fringe Benefits	Permanent Budget	26,395.00	0.00	26,395.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture	516000	Fringe Benefits	Temporary Budget	(1,395.00)	1,395.00	0.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture	517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture	535000	Miscellaneous Supplies	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00
<b>Architecture Differential Tuit Total</b>								188,311.00	756.00	189,067.00	0.00	0.00	0.00
<b>2353 Total</b>								601,869.06	(109,057.06)	492,812.00	7,000.00	0.00	7,000.00
30227	School of Design, Arch + Art	2354	School of Design, Arch + Art	511000	Salaries-Regular - Benefitted	Permanent Budget	79,122.00	2,244.00	81,366.00	0.00	0.00	0.00	0.00
30227	School of Design, Arch + Art	2354	School of Design, Arch + Art	515000	Salaries - Faculty	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
30227	School of Design, Arch + Art	2354	School of Design, Arch + Art	516000	Fringe Benefits	Temporary Budget	47,666.18	(47,666.18)	0.00	0.00	0.00	0.00	0.00
30227	School of Design, Arch + Art	2354	School of Design, Arch + Art	517000	Salaries - Graduate Assistants	Temporary Budget	1,040.00	(1,040.00)	0.00	0.00	0.00	0.00	0.00
30227	School of Design, Arch + Art	2354	School of Design, Arch + Art	535000	Miscellaneous Supplies	Permanent Budget	1,754.00	0.00	1,754.00	0.00	0.00	0.00	0.00
30227	School of Design, Arch + Art	2354	School of Design, Arch + Art	535000	Miscellaneous Supplies	Temporary Budget	611.00	(611.00)	0.00	0.00	0.00	0.00	0.00
<b>School of Design, Arch + Art Total</b>								150,193.18	(67,073.18)	83,120.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description	Acct Code	Description								
		<b>2354 Total</b>						150,193.18	(67,073.18)	83,120.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	500.00	0.00	500.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	0.00	5,000.00	5,000.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	480000	Other Misc Rev	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	516000	Fringe Benefits	Permanent Budget		0.00	900.00	900.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	517000	Salaries - Graduate Assistants	Permanent Budget		0.00	9,000.00	9,000.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	533000	Food and Clothing	Permanent Budget		100.00	(100.00)	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	535000	Miscellaneous Supplies	Permanent Budget		0.00	2,500.00	2,500.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	536000	Office Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	542000	Printing	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	551000	IT Equipment under \$5,000	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	552000	Other Equipment under \$5,000	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	611000	Professional Development	Permanent Budget		300.00	(300.00)	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	621000	Operating Fees and Services	Permanent Budget		300.00	(300.00)	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	623000	Professional Fees and Services	Permanent Budget		500.00	(500.00)	0.00	0.00	0.00	0.00
	<b>Women's Studies Local Fund Total</b>							1,200.00	11,200.00	12,400.00	500.00	5,000.00	5,500.00
30539	Women's Studies Office	2355	Women & Gender Studies	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies	512000	Salaries - Other	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies	512000	Salaries - Other	Temporary Budget		500.00	(500.00)	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies	515000	Salaries - Faculty	Permanent Budget		73,267.00	2,383.00	75,650.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies	515000	Salaries - Faculty	Temporary Budget		61,826.00	(61,826.00)	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies	516000	Fringe Benefits	Temporary Budget		37,466.01	(37,466.01)	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies	535000	Miscellaneous Supplies	Permanent Budget		959.00	0.00	959.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies	535000	Miscellaneous Supplies	Temporary Budget		2,540.00	(2,540.00)	0.00	0.00	0.00	0.00
	<b>Women's Studies Office Total</b>							176,558.01	(99,949.01)	76,609.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2355	Women & Gender Studies	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2355	Women & Gender Studies	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2355	Women & Gender Studies	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2355	Women & Gender Studies	535000	Miscellaneous Supplies	Temporary Budget		16,887.31	(16,887.31)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fun Total</b>							16,887.31	(16,887.31)	0.00	0.00	0.00	0.00
	<b>2355 Total</b>							194,645.32	(105,636.32)	89,009.00	500.00	5,000.00	5,500.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	470000	Auxiliary Services	Permanent Budget		0.00	0.00	0.00	100,000.00	0.00	100,000.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	472000	Leases, Rents, and Royalties	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	2,000.00	0.00	2,000.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	1,000.00	0.00	1,000.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	38,000.00	(38,000.00)	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	512000	Salaries - Other	Permanent Budget		2,000.00	0.00	2,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	514000	Overtime	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	515000	Salaries - Faculty	Permanent Budget		43,040.00	(21,145.00)	21,895.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	516000	Fringe Benefits	Permanent Budget		8,500.00	0.00	8,500.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	517000	Salaries - Graduate Assistants	Permanent Budget		10,000.00	0.00	10,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	521000	Travel	Permanent Budget		600.00	(600.00)	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	532000	Supply/Material - Professional	Permanent Budget		4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	533000	Food and Clothing	Permanent Budget		1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	535000	Miscellaneous Supplies	Permanent Budget		0.00	70,000.00	70,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	536000	Office Supplies	Permanent Budget		1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	541000	Postage	Permanent Budget		3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	542000	Printing	Permanent Budget		50,000.00	(50,000.00)	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	611000	Professional Development	Permanent Budget		800.00	(800.00)	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	621000	Operating Fees and Services	Permanent Budget		10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
	<b>ND Institute Of Regional Stud Total</b>							133,940.00	(21,545.00)	112,395.00	141,000.00	(38,000.00)	103,000.00
18354	Pub Class-Study/Field Trip Fee	2360	ND Inst of Regional Studies	460000	Tuition and Fees	Permanent Budget		0.00	0.00	0.00	500.00	0.00	500.00
18354	Pub Class-Study/Field Trip Fee	2360	ND Inst of Regional Studies	521000	Travel	Permanent Budget		400.00	(400.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18354	Pub Class-Study/Field Trip Fee	2360	ND Inst of Regional Studies		535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18354	Pub Class-Study/Field Trip Fee	2360	ND Inst of Regional Studies		542000	Printing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
	<b>Pub Class-Study/Field Trip Fee Total</b>							500.00	0.00	500.00	500.00	0.00	500.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies		515000	Salaries - Faculty	Permanent Budget	21,520.00	375.00	21,895.00	0.00	0.00	0.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies		515000	Salaries - Faculty	Temporary Budget	(21,520.00)	21,520.00	0.00	0.00	0.00	0.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies		535000	Miscellaneous Supplies	Temporary Budget	1,658.00	(1,658.00)	0.00	0.00	0.00	0.00
	<b>North Dakota Inst Of Regional Total</b>							1,658.00	20,237.00	21,895.00	0.00	0.00	0.00
	<b>2360 Total</b>							136,098.00	(1,308.00)	134,790.00	141,500.00	(38,000.00)	103,500.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		516000	Fringe Benefits	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		521000	Travel	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		535000	Miscellaneous Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
	<b>History Local- Tom Isern Total</b>							3,200.00	50.00	3,250.00	2,000.00	(2,000.00)	0.00
	<b>2361 Total</b>							3,200.00	50.00	3,250.00	2,000.00	(2,000.00)	0.00
18731	Center For Social Research	2362	Center for Social Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18731	Center For Social Research	2362	Center for Social Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	9,000.00	0.00	9,000.00
18731	Center For Social Research	2362	Center for Social Research		511000	Salaries-Regular - Benefitted	Permanent Budget	183,493.00	(96,187.00)	87,306.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		516000	Fringe Benefits	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		521000	Travel	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		531000	Supplies - IT Software	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		532000	Supply/Material - Professional	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		533000	Food and Clothing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		535000	Miscellaneous Supplies	Permanent Budget	200.00	4,800.00	5,000.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		536000	Office Supplies	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		542000	Printing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		551000	IT Equipment under \$5,000	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		571000	Insurance	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		621000	Operating Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Center For Social Research Total</b>							196,943.00	(95,937.00)	101,006.00	9,500.00	0.00	9,500.00
18941	ND Compass Members & Spon	2362	Center for Social Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	9,000.00	0.00	9,000.00
18941	ND Compass Members & Spon	2362	Center for Social Research		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,500.00	0.00	3,500.00
18941	ND Compass Members & Spon	2362	Center for Social Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18941	ND Compass Members & Spon	2362	Center for Social Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18941	ND Compass Members & Spon	2362	Center for Social Research		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18941	ND Compass Members & Spon	2362	Center for Social Research		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18941	ND Compass Members & Spon	2362	Center for Social Research		602000	IT - Communications	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
	<b>ND Compass Members &amp; Sponsors Total</b>							2,200.00	(200.00)	2,000.00	12,500.00	0.00	12,500.00
22165	Center for Social Research	2362	Center for Social Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22165	Center for Social Research	2362	Center for Social Research		521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
22165	Center for Social Research	2362	Center for Social Research		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		511000	Salaries-Regular - Benefitted	Permanent Budget	7,419.00	180.00	7,599.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		515000	Salaries - Faculty	Permanent Budget	96,785.00	1,452.00	98,237.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		516000	Fringe Benefits	Temporary Budget	36,770.56	(36,770.56)	0.00	0.00	0.00	0.00
	<b>Center for Social Research Total</b>							141,974.56	(35,638.56)	106,336.00	0.00	0.00	0.00
	<b>2362 Total</b>							341,117.56	(131,775.56)	209,342.00	22,000.00	0.00	22,000.00
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
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	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>IC Alloc Coll Of Business Total</b>							<b>3,500.00</b>	<b>(3,500.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	80,000.00	(15,000.00)	65,000.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	30,000.00	20,000.00	50,000.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	45,000.00	(35,000.00)	10,000.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Dept Of Business Admin Local Total</b>							<b>80,000.00</b>	<b>(15,000.00)</b>	<b>65,000.00</b>	<b>80,000.00</b>	<b>(15,000.00)</b>	<b>65,000.00</b>
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	(10,000.00)	10,000.00
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		511000	Salaries-Regular - Benefitted	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	240.00	(240.00)	0.00	0.00	0.00	0.00
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	(10,000.00)	10,000.00	0.00	0.00	0.00
	<b>Nice Center-Entrepreneurship Total</b>							<b>23,240.00</b>	<b>(13,240.00)</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>(10,000.00)</b>	<b>10,000.00</b>
19124	Thought Leader Series	2400	Deans Office, Business		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	4,761.00	(2,050.00)	2,711.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Thought Leader Series Total</b>							<b>4,761.00</b>	<b>(2,050.00)</b>	<b>2,711.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
20040	Inst Global Innov & Growth	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,500,000.00	(423,157.00)	2,076,843.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Permanent Budget	91,000.00	4,500.00	95,500.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		512000	Salaries - Other	Permanent Budget	5,000.00	10,000.00	15,000.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	160,000.00	(40,000.00)	120,000.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		515000	Salaries - Faculty	Permanent Budget	447,000.00	387,350.00	834,350.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	288,595.00	154,536.00	443,131.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		518000	Other Taxable Compensation	Permanent Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	1,268,655.00	(714,793.00)	553,862.00	0.00	0.00	0.00
	<b>Inst Global Innov &amp; Growth Total</b>							<b>2,300,250.00</b>	<b>(223,407.00)</b>	<b>2,076,843.00</b>	<b>2,500,000.00</b>	<b>(423,157.00)</b>	<b>2,076,843.00</b>
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	63,000.00	(35,714.00)	27,286.00
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Permanent Budget	10,128.00	(10,128.00)	0.00	0.00	0.00	0.00
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	4,702.00	(4,702.00)	0.00	0.00	0.00	0.00
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	43,170.00	(6,884.00)	36,286.00	0.00	0.00	0.00
	<b>Olson Dean's Chair Endowment Total</b>							<b>63,000.00</b>	<b>(26,714.00)</b>	<b>36,286.00</b>	<b>63,000.00</b>	<b>(35,714.00)</b>	<b>27,286.00</b>
20045	Center for Business Analytics	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	155,000.00	(106,000.00)	49,000.00
20045	Center for Business Analytics	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	53,000.00	(36,772.00)	16,228.00	0.00	0.00	0.00
20045	Center for Business Analytics	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	10,200.00	(6,630.00)	3,570.00	0.00	0.00	0.00
20045	Center for Business Analytics	2400	Deans Office, Business		517000	Salaries - Graduate Assistants	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
20045	Center for Business Analytics	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	61,800.00	(32,598.00)	29,202.00	0.00	0.00	0.00
	<b>Center for Business Analytics Total</b>							<b>155,000.00</b>	<b>(106,000.00)</b>	<b>49,000.00</b>	<b>155,000.00</b>	<b>(106,000.00)</b>	<b>49,000.00</b>
20047	Nice Center - Outreach ND	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	95,000.00	28,510.00	123,510.00
20047	Nice Center - Outreach ND	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Permanent Budget	70,000.00	(50,000.00)	20,000.00	0.00	0.00	0.00
20047	Nice Center - Outreach ND	2400	Deans Office, Business		512000	Salaries - Other	Permanent Budget	0.00	45,000.00	45,000.00	0.00	0.00	0.00
20047	Nice Center - Outreach ND	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	58,350.00	(48,490.00)	9,860.00	0.00	0.00	0.00
20047	Nice Center - Outreach ND	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	6,750.00	41,900.00	48,650.00	0.00	0.00	0.00



**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
<b>Nice Center - Outreach ND Total</b>								135,100.00	(11,590.00)	123,510.00	95,000.00	28,510.00	123,510.00
20048	M. Family Fund	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	257,920.00		79,212.00	337,132.00
20048	M. Family Fund	2400	Deans Office, Business	515000	Salaries - Faculty	Permanent Budget	194,180.00	1,200.00	195,380.00	0.00	0.00	0.00	0.00
20048	M. Family Fund	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	63,740.00	1,300.00	65,040.00	0.00	0.00	0.00	0.00
20048	M. Family Fund	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00
<b>M. Family Fund Total</b>								257,920.00	77,500.00	335,420.00	257,920.00	79,212.00	337,132.00
20051	Business Connections	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00
20051	Business Connections	2400	Deans Office, Business	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
20051	Business Connections	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	0.00	1,100.00	1,100.00	0.00	0.00	0.00	0.00
20051	Business Connections	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	0.00	10,900.00	10,900.00	0.00	0.00	0.00	0.00
<b>Business Connections Total</b>								0.00	17,000.00	17,000.00	0.00	17,000.00	17,000.00
30314	Business Differential Tuition	2400	Deans Office, Business	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	511000	Salaries-Regular - Benefitted	Permanent Budget	148,538.00	12,859.00	161,397.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	511000	Salaries-Regular - Benefitted	Temporary Budget	(5,428.00)	5,428.00	0.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	512000	Salaries - Other	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	85,702.00	35,798.00	121,500.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	516000	Fringe Benefits	Temporary Budget	(2,192.00)	2,192.00	0.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	223,134.00	(199,928.00)	23,206.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	535000	Miscellaneous Supplies	Temporary Budget	182,517.04	(182,517.04)	0.00	0.00	0.00	0.00	0.00
<b>Business Differential Tuition Total</b>								667,271.04	(326,168.04)	341,103.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	511000	Salaries-Regular - Benefitted	Permanent Budget	68,105.00	2,400.00	70,505.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	511000	Salaries-Regular - Benefitted	Temporary Budget	(68,105.00)	68,105.00	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	512000	Salaries - Other	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	33,240.00	860.00	34,100.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	516000	Fringe Benefits	Temporary Budget	(32,690.00)	32,690.00	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	232,734.00	(205,143.00)	27,591.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	535000	Miscellaneous Supplies	Temporary Budget	174,330.38	(174,330.38)	0.00	0.00	0.00	0.00	0.00
<b>Business Graduate Differential Total</b>								412,614.38	(280,418.38)	132,196.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business	511000	Salaries-Regular - Benefitted	Permanent Budget	541,201.00	9,833.00	551,034.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business	511000	Salaries-Regular - Benefitted	Temporary Budget	58,349.00	(58,349.00)	0.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business	515000	Salaries - Faculty	Permanent Budget	195,976.00	3,208.00	199,184.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business	516000	Fringe Benefits	Temporary Budget	236,693.93	(236,693.93)	0.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business	535000	Miscellaneous Supplies	Temporary Budget	19,682.00	(19,682.00)	0.00	0.00	0.00	0.00	0.00
<b>Deans Office College Of Bus Total</b>								1,051,901.93	(301,683.93)	750,218.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2400	Deans Office, Business	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2400	Deans Office, Business	515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>VPAA Extra Sections Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2400	Deans Office, Business	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Self Support Courses-New Fund Total</b>								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	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	0.00
<b>Larson Foundation Investment Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
79425	Keller Business Scholarship	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79425	Keller Business Scholarship	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,155.00	227.00	2,382.00	2,382.00
79425	Keller Business Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79425	Keller Business Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,155.00	227.00	2,382.00	0.00	0.00	0.00	0.00
<b>Keller Business Scholarship Total</b>								2,155.00	227.00	2,382.00	2,155.00	227.00	2,382.00
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,928.00	205.00	4,133.00	4,133.00
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,928.00	205.00	4,133.00	0.00	0.00	0.00	0.00
<b>Bradley J Burgum Scholarship Total</b>								3,928.00	205.00	4,133.00	3,928.00	205.00	4,133.00
79440	Keller College of Business	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00



**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79440	Keller College of Business	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,083.00	(731.00)	1,352.00	
79440	Keller College of Business	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79440	Keller College of Business	2400	Deans Office, Business	535000	Miscellaneous Supplies	Temporary Budget	2,083.00	(731.00)	1,352.00	0.00	0.00	0.00	
<b>Keller College of Business Total</b>							2,083.00	(731.00)	1,352.00	2,083.00	(731.00)	1,352.00	
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	9,000.00	(4,500.00)	4,500.00	
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	9,000.00	(4,500.00)	4,500.00	0.00	0.00	0.00	
<b>Hinsz Petersen Scholarship Total</b>							9,000.00	(4,500.00)	4,500.00	9,000.00	(4,500.00)	4,500.00	
79465	Paul Borman Memorial Scholar	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79465	Paul Borman Memorial Scholar	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,453.00	(126.00)	5,327.00	
79465	Paul Borman Memorial Scholar	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79465	Paul Borman Memorial Scholar	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	5,453.00	(126.00)	5,327.00	0.00	0.00	0.00	
<b>Paul Borman Memorial Scholarsh Total</b>							5,453.00	(126.00)	5,327.00	5,453.00	(126.00)	5,327.00	
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	373,300.66	(94,546.66)	278,754.00	
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business	511000	Salaries-Regular - Benefitted	Temporary Budget	61,320.00	41,921.00	103,241.00	0.00	0.00	0.00	
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business	512000	Salaries - Other	Temporary Budget	36,000.00	(7,000.00)	29,000.00	0.00	0.00	0.00	
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business	513000	Temp-Salaries-NonBenefitted	Temporary Budget	23,000.00	(20,000.00)	3,000.00	0.00	0.00	0.00	
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business	516000	Fringe Benefits	Temporary Budget	0.00	47,606.00	47,606.00	0.00	0.00	0.00	
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business	517000	Salaries - Graduate Assistants	Temporary Budget	10,200.00	(6,800.00)	3,400.00	0.00	0.00	0.00	
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business	535000	Miscellaneous Supplies	Temporary Budget	242,780.66	(190,273.66)	52,507.00	0.00	0.00	0.00	
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	40,000.00	40,000.00	0.00	0.00	0.00	
<b>NDSU Entrepreneurship Program Total</b>							373,300.66	(94,546.66)	278,754.00	373,300.66	(94,546.66)	278,754.00	
79489	Swiontek Family Scholarship E	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79489	Swiontek Family Scholarship E	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,848.00	(100.00)	2,748.00	
79489	Swiontek Family Scholarship E	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79489	Swiontek Family Scholarship E	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,848.00	(100.00)	2,748.00	0.00	0.00	0.00	
<b>Swiontek Family Scholarship En Total</b>							2,848.00	(100.00)	2,748.00	2,848.00	(100.00)	2,748.00	
79525	Scholarship Endowment - 2079	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79525	Scholarship Endowment - 2079	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	2,463.00	2,463.00	
79525	Scholarship Endowment - 2079	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79525	Scholarship Endowment - 2079	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	2,463.00	2,463.00	0.00	0.00	0.00	
<b>Scholarship Endowment - 20794 Total</b>							0.00	2,463.00	2,463.00	0.00	2,463.00	2,463.00	
79531	Nice Passport Scholarship	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79531	Nice Passport Scholarship	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,500.00	(5,500.00)	0.00	
79531	Nice Passport Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79531	Nice Passport Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	5,500.00	(5,500.00)	0.00	0.00	0.00	0.00	
<b>Nice Passport Scholarship Total</b>							5,500.00	(5,500.00)	0.00	5,500.00	(5,500.00)	0.00	
79532	Pres. J Ozbun Scholar-Nice Ctr	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79532	Pres. J Ozbun Scholar-Nice Ctr	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	20,000.00	(20,000.00)	0.00	
79532	Pres. J Ozbun Scholar-Nice Ctr	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79532	Pres. J Ozbun Scholar-Nice Ctr	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	
<b>Pres. J Ozbun Scholar-Nice Ctr Total</b>							20,000.00	(20,000.00)	0.00	20,000.00	(20,000.00)	0.00	
79539	Pres. Jim Ozbun-Nice Action	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79539	Pres. Jim Ozbun-Nice Action	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	13,750.00	(13,750.00)	0.00	
79539	Pres. Jim Ozbun-Nice Action	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79539	Pres. Jim Ozbun-Nice Action	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	13,750.00	(13,750.00)	0.00	0.00	0.00	0.00	
<b>Pres. Jim Ozbun-Nice Action Total</b>							13,750.00	(13,750.00)	0.00	13,750.00	(13,750.00)	0.00	
<b>2400 Total</b>							5,592,576.01	(1,351,630.01)	4,240,946.00	3,608,937.66	(601,507.66)	3,007,430.00	
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	16,500.00	(5,546.00)	10,954.00	
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	513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00	
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems	516000	Fringe Benefits	Permanent Budget	400.00	(346.00)	54.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems	517000	Salaries - Graduate Assistants	Permanent Budget	3,800.00	1,600.00	5,400.00	0.00	0.00	0.00	
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems	535000	Miscellaneous Supplies	Permanent Budget	7,300.00	(1,800.00)	5,500.00	0.00	0.00	0.00	
<b>Acctg Info Systems Local Fund Total</b>							<b>16,500.00</b>	<b>(5,546.00)</b>	<b>10,954.00</b>	<b>16,500.00</b>		<b>(5,546.00)</b>	<b>10,954.00</b>
30217	Accounting & Info Systems	2410	Accounting & Info Systems	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30217	Accounting & Info Systems	2410	Accounting & Info Systems	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30217	Accounting & Info Systems	2410	Accounting & Info Systems	511000	Salaries-Regular - Benefitted	Temporary Budget	18,157.00	(18,157.00)	0.00	0.00	0.00	0.00	
30217	Accounting & Info Systems	2410	Accounting & Info Systems	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30217	Accounting & Info Systems	2410	Accounting & Info Systems	513000	Temp-Salaries-NonBenefitted	Temporary Budget	10,086.00	(10,086.00)	0.00	0.00	0.00	0.00	
30217	Accounting & Info Systems	2410	Accounting & Info Systems	515000	Salaries - Faculty	Permanent Budget	1,659,972.00	21,800.00	1,681,772.00	0.00	0.00	0.00	
30217	Accounting & Info Systems	2410	Accounting & Info Systems	515000	Salaries - Faculty	Temporary Budget	92,693.00	(92,693.00)	0.00	0.00	0.00	0.00	
30217	Accounting & Info Systems	2410	Accounting & Info Systems	516000	Fringe Benefits	Temporary Budget	560,116.42	(560,116.42)	0.00	0.00	0.00	0.00	
30217	Accounting & Info Systems	2410	Accounting & Info Systems	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30217	Accounting & Info Systems	2410	Accounting & Info Systems	535000	Miscellaneous Supplies	Temporary Budget	2,257.00	(2,257.00)	0.00	0.00	0.00	0.00	
<b>Accounting &amp; Info Systems Total</b>							<b>2,343,281.42</b>	<b>(661,509.42)</b>	<b>1,681,772.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
30314	Business Differential Tuition	2410	Accounting & Info Systems	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30314	Business Differential Tuition	2410	Accounting & Info Systems	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	25,000.00	25,000.00	0.00	0.00	0.00	
30314	Business Differential Tuition	2410	Accounting & Info Systems	516000	Fringe Benefits	Permanent Budget	0.00	2,060.00	2,060.00	0.00	0.00	0.00	
30314	Business Differential Tuition	2410	Accounting & Info Systems	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	5,708.00	5,708.00	0.00	0.00	0.00	
30314	Business Differential Tuition	2410	Accounting & Info Systems	535000	Miscellaneous Supplies	Temporary Budget	56,376.47	(56,376.47)	0.00	0.00	0.00	0.00	
<b>Business Differential Tuition Total</b>							<b>56,376.47</b>	<b>(23,608.47)</b>	<b>32,768.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
30317	Business Graduate Differential	2410	Accounting & Info Systems	515000	Salaries - Faculty	Permanent Budget	15,944.00	200.00	16,144.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2410	Accounting & Info Systems	515000	Salaries - Faculty	Temporary Budget	(15,944.00)	15,944.00	0.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2410	Accounting & Info Systems	516000	Fringe Benefits	Permanent Budget	5,899.00	580.00	6,479.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2410	Accounting & Info Systems	516000	Fringe Benefits	Temporary Budget	(5,699.00)	5,699.00	0.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2410	Accounting & Info Systems	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	50,100.00	50,100.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2410	Accounting & Info Systems	517000	Salaries - Graduate Assistants	Temporary Budget	25,300.00	(25,300.00)	0.00	0.00	0.00	0.00	
30317	Business Graduate Differential	2410	Accounting & Info Systems	535000	Miscellaneous Supplies	Temporary Budget	44,500.00	(44,500.00)	0.00	0.00	0.00	0.00	
<b>Business Graduate Differential Total</b>							<b>70,000.00</b>	<b>2,723.00</b>	<b>72,723.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
30540	VPAA Extra Sections	2410	Accounting & Info Systems	515000	Salaries - Faculty	Temporary Budget	13,786.00	(13,786.00)	0.00	0.00	0.00	0.00	
<b>VPAA Extra Sections Total</b>							<b>13,786.00</b>	<b>(13,786.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
30922	Self Support Courses-New Fun	2410	Accounting & Info Systems	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2410	Accounting & Info Systems	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2410	Accounting & Info Systems	535000	Miscellaneous Supplies	Temporary Budget	27,968.46	(27,968.46)	0.00	0.00	0.00	0.00	
<b>Self Support Courses-New Fund Total</b>							<b>27,968.46</b>	<b>(27,968.46)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
		<b>2410 Total</b>					<b>2,527,912.35</b>	<b>(729,695.35)</b>	<b>1,798,217.00</b>	<b>16,500.00</b>		<b>(5,546.00)</b>	<b>10,954.00</b>
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	21,400.00	26,400.00	
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	7,500.00	7,500.00	0.00	0.00	0.00	
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing	515000	Salaries - Faculty	Temporary Budget	9,461.00	(9,461.00)	0.00	0.00	0.00	0.00	
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing	516000	Fringe Benefits	Permanent Budget	0.00	1,150.00	1,150.00	0.00	0.00	0.00	
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing	516000	Fringe Benefits	Temporary Budget	1,039.00	(1,039.00)	0.00	0.00	0.00	0.00	
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing	517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	7,750.00	12,750.00	0.00	0.00	0.00	
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget	1,600.00	3,400.00	5,000.00	0.00	0.00	0.00	
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Mgmt, Mktg, Finance Local Fund Total</b>							<b>17,100.00</b>	<b>9,300.00</b>	<b>26,400.00</b>	<b>5,000.00</b>	<b>21,400.00</b>	<b>26,400.00</b>	
19506	Sales Center Local Fund	2420	Management and Marketing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19506	Sales Center Local Fund	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget	1,381.00	(215.00)	1,166.00	0.00	0.00	0.00	
<b>Sales Center Local Fund Total</b>							<b>1,381.00</b>	<b>(215.00)</b>	<b>1,166.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
20046	Center for Professional Sellin	2420	Management and Marketing	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	50,000.00	24,550.00	74,550.00	
20046	Center for Professional Sellin	2420	Management and Marketing	512000	Salaries - Other	Permanent Budget	10,000.00	(2,800.00)	7,200.00	0.00	0.00	0.00	
20046	Center for Professional Sellin	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted	Permanent Budget	14,500.00	13,072.00	27,572.00	0.00	0.00	0.00	
20046	Center for Professional Sellin	2420	Management and Marketing	516000	Fringe Benefits	Permanent Budget	1,710.00	2,924.00	4,634.00	0.00	0.00	0.00	
20046	Center for Professional Sellin	2420	Management and Marketing	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	3,400.00	3,400.00	0.00	0.00	0.00	
20046	Center for Professional Sellin	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget	20,390.00	11,354.00	31,744.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description	Acct Code	Description								
	<b>Center for Professional Sellin Total</b>							46,600.00	27,950.00	74,550.00	50,000.00	24,550.00	74,550.00
30223	Managment, Marketing & Finan	2420	Management and Marketing	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing	511000	Salaries-Regular - Benefitted	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing	511000	Salaries-Regular - Benefitted	Temporary Budget		19,604.00	(19,604.00)	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing	515000	Salaries - Faculty	Permanent Budget		1,971,920.00	27,250.00	1,999,170.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing	515000	Salaries - Faculty	Temporary Budget		144,187.00	(144,187.00)	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing	516000	Fringe Benefits	Temporary Budget		677,283.75	(677,283.75)	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing	535000	Miscellaneous Supplies	Temporary Budget		5,537.00	(5,537.00)	0.00	0.00	0.00	0.00
	<b>Management, Marketing &amp; Finance Total</b>							2,818,531.75	(819,361.75)	1,999,170.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing	512000	Salaries - Other	Temporary Budget		2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted	Permanent Budget		0.00	33,334.00	33,334.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing	516000	Fringe Benefits	Permanent Budget		0.00	2,745.00	2,745.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing	516000	Fringe Benefits	Temporary Budget		60.00	(60.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing	517000	Salaries - Graduate Assistants	Permanent Budget		3,400.00	3,454.00	6,854.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing	535000	Miscellaneous Supplies	Temporary Budget		43,810.08	(43,810.08)	0.00	0.00	0.00	0.00
	<b>Business Differential Tuition Total</b>							49,270.08	(6,337.08)	42,933.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted	Permanent Budget		0.00	14,965.00	14,965.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	515000	Salaries - Faculty	Permanent Budget		16,565.00	65,200.00	81,765.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	515000	Salaries - Faculty	Temporary Budget		(2,173.00)	2,173.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	516000	Fringe Benefits	Permanent Budget		6,129.00	36,070.00	42,199.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	516000	Fringe Benefits	Temporary Budget		(2,962.00)	2,962.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	535000	Miscellaneous Supplies	Temporary Budget		24,160.39	(24,160.39)	0.00	0.00	0.00	0.00
	<b>Business Graduate Differential Total</b>							41,719.39	97,209.61	138,929.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2420	Management and Marketing	515000	Salaries - Faculty	Temporary Budget		5,350.00	(5,350.00)	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							5,350.00	(5,350.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2420	Management and Marketing	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2420	Management and Marketing	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2420	Management and Marketing	535000	Miscellaneous Supplies	Temporary Budget		45,137.38	(45,137.38)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							45,137.38	(45,137.38)	0.00	0.00	0.00	0.00
79685	FM Area Foundation-Coll of Bu	2420	Management and Marketing	478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	4,000.00	(755.00)	3,245.00
79685	FM Area Foundation-Coll of Bu	2420	Management and Marketing	516000	Fringe Benefits	Permanent Budget		0.00	75.00	75.00	0.00	0.00	0.00
79685	FM Area Foundation-Coll of Bu	2420	Management and Marketing	517000	Salaries - Graduate Assistants	Permanent Budget		4,000.00	3,650.00	7,650.00	0.00	0.00	0.00
	<b>FM Area Foundation-Coll of Bus Total</b>							4,000.00	3,725.00	7,725.00	4,000.00	(755.00)	3,245.00
79857	Center Professional Selling	2420	Management and Marketing	478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	<b>Center Professional Selling Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
79916	Target Scholarship Grant 2016	2420	Management and Marketing	478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
79916	Target Scholarship Grant 2016	2420	Management and Marketing	661000	Waivers/Scholarships/Fellowsh	Permanent Budget		2,000.00	0.00	2,000.00	0.00	0.00	0.00
	<b>Target Scholarship Grant 2016 Total</b>							2,000.00	0.00	2,000.00	0.00	0.00	0.00
	<b>2420 Total</b>							3,031,089.60	(738,216.60)	2,292,873.00	59,000.00	45,195.00	104,195.00
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
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
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
18483	T & L Programs	2440	Transp., Logistics, & Finance	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18483	T & L Programs	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Permanent Budget		0.00	5,000.00	5,000.00	0.00	0.00	0.00
18483	T & L Programs	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Permanent Budget		0.00	400.00	400.00	0.00	0.00	0.00
18483	T & L Programs	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Permanent Budget		10,500.00	(5,400.00)	5,100.00	0.00	0.00	0.00
	<b>T &amp; L Programs Total</b>							10,500.00	0.00	10,500.00	10,500.00	0.00	10,500.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	511000	Salaries-Regular - Benefitted	Temporary Budget		5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Permanent Budget		5,000.00	63,000.00	68,000.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Temporary Budget		5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	515000	Salaries - Faculty	Temporary Budget		5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30314	Business Diforential Tuition	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Permanent Budget		400.00	4,555.00	4,955.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Temporary Budget		1,285.00	(1,285.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	517000	Salaries - Graduate Assistants	Permanent Budget		0.00	11,415.00	11,415.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	517000	Salaries - Graduate Assistants	Temporary Budget	2,860.00	(2,860.00)	0.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Temporary Budget	19,339.06	(19,339.06)	0.00	0.00	0.00	0.00	0.00
	<b>Business Differential Tuition Total</b>						43,884.06	40,485.94	84,370.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,500.00	33,801.00	38,301.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Temporary Budget	15,500.00	(15,500.00)	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	515000	Salaries - Faculty	Temporary Budget	29,843.00	(29,843.00)	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Permanent Budget	360.00	5,967.00	6,327.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Temporary Budget	11,634.00	(11,634.00)	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	517000	Salaries - Graduate Assistants	Temporary Budget	17,500.00	(17,500.00)	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Temporary Budget	12,067.58	(12,067.58)	0.00	0.00	0.00	0.00	0.00
	<b>Business Graduate Differential Total</b>						91,404.58	(46,776.58)	44,628.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance	515000	Salaries - Faculty	Permanent Budget	943,331.00	16,836.00	960,167.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance	515000	Salaries - Faculty	Temporary Budget	(29,843.00)	29,843.00	0.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Temporary Budget	274,004.58	(274,004.58)	0.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Temporary Budget	16,518.00	(16,518.00)	0.00	0.00	0.00	0.00	0.00
	<b>Transportation and Logistics Total</b>						1,212,010.58	(251,843.58)	960,167.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2440	Transp., Logistics, & Finance	515000	Salaries - Faculty	Temporary Budget	20,500.00	(20,500.00)	0.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>						20,500.00	(20,500.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Temporary Budget	7,617.44	(7,617.44)	0.00	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>						7,617.44	(7,617.44)	0.00	0.00	0.00	0.00	0.00
79526	Legacy Scholarship - 20796	2440	Transp., Logistics, & Finance	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79526	Legacy Scholarship - 20796	2440	Transp., Logistics, & Finance	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	923.00	923.00	0.00
79526	Legacy Scholarship - 20796	2440	Transp., Logistics, & Finance	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79526	Legacy Scholarship - 20796	2440	Transp., Logistics, & Finance	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	923.00	923.00	0.00	0.00	0.00	0.00
	<b>Legacy Scholarship - 20796 Total</b>						0.00	923.00	923.00	0.00	923.00	923.00	0.00
	<b>2440 Total</b>						1,385,916.66	(285,328.66)	1,100,588.00	10,500.00	923.00	11,423.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	325,000.00	5,000.00	330,000.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering	516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	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	0.00	2,000.00	0.00	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	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	55,000.00	60,000.00	0.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering	722001	Transfers Out	Permanent Budget	299,500.00	(35,500.00)	264,000.00	0.00	0.00	0.00	0.00
	<b>IDCs Coll Of Eng/Arch Total</b>						306,550.00	19,500.00	326,050.00	325,000.00	5,000.00	330,000.00	0.00
18389	Grant Writing Support-IDC	2450	Deans Office, Engineering	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,000.00	(10,000.00)	10,000.00	0.00
18389	Grant Writing Support-IDC	2450	Deans Office, Engineering	623000	Professional Fees and Services	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
	<b>Grant Writing Support-IDC Total</b>						20,000.00	0.00	20,000.00	20,000.00	(10,000.00)	10,000.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	460000	Tuition and Fees	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	535000	Miscellaneous Supplies	Permanent Budget	673.00	(17.00)	656.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Engr Dean's Inovation Fund Total</b>						673.00	(17.00)	656.00	0.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(3,000.00)	2,000.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	215,000.00	(15,000.00)	200,000.00	0.00
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	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	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
19171	CoE Development Fund	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	30,000.00	(10,000.00)	20,000.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		515000	Salaries - Faculty	Permanent Budget	84,800.00	1,187.00	85,987.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	30,000.00	5,000.00	35,000.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	(10,000.00)	10,000.00	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	50,000.00	(16,000.00)	34,000.00	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
<b>CoE Development Fund Total</b>								224,800.00	(34,813.00)	189,987.00	220,000.00	(18,000.00)	202,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	15,000.00	30,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	8,000.00	2,000.00	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		512000	Salaries - Other	Permanent Budget	17,500.00	(12,500.00)	5,000.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	29,500.00	34,500.00	0.00	0.00	0.00
<b>STEM Outreach Total</b>								23,000.00	17,000.00	40,000.00	23,000.00	17,000.00	40,000.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	70,843.00	1,212.00	72,055.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	45,000.00	(19,000.00)	26,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,449.00	14,551.00	20,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	190,000.00	0.00	190,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	74,725.00	5,275.00	80,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	824,939.00	(106,183.00)	718,756.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Temporary Budget	(232,222.86)	232,222.86	0.00	0.00	0.00	0.00
<b>Engineering Differential Tuition Total</b>								978,733.14	128,077.86	1,106,811.00	0.00	0.00	0.00
30514	Deans Office College Of Engin	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engin	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	801,870.00	26,576.00	828,446.00	0.00	0.00	0.00
30514	Deans Office College Of Engin	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Temporary Budget	(23,575.00)	23,575.00	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engin	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	41,074.00	(875.00)	40,199.00	0.00	0.00	0.00
30514	Deans Office College Of Engin	2450	Deans Office, Engineering		515000	Salaries - Faculty	Permanent Budget	180,478.00	2,707.00	183,185.00	0.00	0.00	0.00
30514	Deans Office College Of Engin	2450	Deans Office, Engineering		515000	Salaries - Faculty	Temporary Budget	3,060.00	(3,060.00)	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engin	2450	Deans Office, Engineering		516000	Fringe Benefits	Temporary Budget	320,996.35	(320,996.35)	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engin	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	123,696.00	0.00	123,696.00	0.00	0.00	0.00
30514	Deans Office College Of Engin	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Temporary Budget	43,361.00	(43,361.00)	0.00	0.00	0.00	0.00
<b>Deans Office College Of Engin Total</b>								1,490,960.35	(315,434.35)	1,175,526.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2450	Deans Office, Engineering		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>VPAA Extra Sections Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	35,112.00	(35,112.00)	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	35,112.00	(35,112.00)	0.00	0.00	0.00	0.00
<b>Hoefs Science &amp; Math Total</b>								35,112.00	(35,112.00)	0.00	35,112.00	(35,112.00)	0.00
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,621.00	522.00	4,143.00
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,621.00	522.00	4,143.00	0.00	0.00	0.00
<b>Ackerman-Estvold Scholarship Total</b>								3,621.00	522.00	4,143.00	3,621.00	522.00	4,143.00
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	37,859.00	(4,918.00)	32,941.00
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	37,859.00	(4,918.00)	32,941.00	0.00	0.00	0.00
<b>Solien Scholarship Endowment Total</b>								37,859.00	(4,918.00)	32,941.00	37,859.00	(4,918.00)	32,941.00
79461	Bon Family Memorial	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79461	Bon Family Memorial	2450	Deans Office, Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	20,570.00	(109.00)	20,461.00
79461	Bon Family Memorial	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description	Acct Code	Description								
79461	Bon Family Memorial	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	20,570.00	(109.00)	20,461.00	0.00		0.00	0.00
	<b>Bon Family Memorial Total</b>						20,570.00	(109.00)	20,461.00	20,570.00		(109.00)	20,461.00
79487	Hoefs Engineering	2450	Deans Office, Engineering	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79487	Hoefs Engineering	2450	Deans Office, Engineering	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	43,584.00		(43,584.00)	0.00
79487	Hoefs Engineering	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79487	Hoefs Engineering	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	43,584.00	(43,584.00)	0.00	0.00		0.00	0.00
	<b>Hoefs Engineering Total</b>						43,584.00	(43,584.00)	0.00	43,584.00		(43,584.00)	0.00
79510	Endowed Scholarship 20710	2450	Deans Office, Engineering	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79510	Endowed Scholarship 20710	2450	Deans Office, Engineering	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00		1,553.00	1,553.00
79510	Endowed Scholarship 20710	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79510	Endowed Scholarship 20710	2450	Deans Office, Engineering	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	1,553.00	1,553.00	0.00		0.00	0.00
	<b>Endowed Scholarship 20710 Total</b>						0.00	1,553.00	1,553.00	0.00		1,553.00	1,553.00
	<b>2450 Total</b>						3,185,462.49	(267,334.49)	2,918,128.00	728,746.00		(87,648.00)	641,098.00
18263	IDCs Comp Science	2455	Computer Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18263	IDCs Comp Science	2455	Computer Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18263	IDCs Comp Science	2455	Computer Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18263	IDCs Comp Science	2455	Computer Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00		(5,000.00)	20,000.00
18263	IDCs Comp Science	2455	Computer Science	512000	Salaries - Other	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00		0.00	0.00
18263	IDCs Comp Science	2455	Computer Science	515000	Salaries - Faculty	Permanent Budget	60,000.00	(60,000.00)	0.00	0.00		0.00	0.00
18263	IDCs Comp Science	2455	Computer Science	516000	Fringe Benefits	Permanent Budget	500.00	(400.00)	100.00	0.00		0.00	0.00
18263	IDCs Comp Science	2455	Computer Science	517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	(2,000.00)	2,000.00	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	0.00	0.00	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	18,500.00	(8,500.00)	10,000.00	0.00		0.00	0.00
18263	IDCs Comp Science	2455	Computer Science	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>IDCs Comp Science Total</b>						85,000.00	(71,900.00)	13,100.00	25,000.00		(5,000.00)	20,000.00
18335	CS - Activities & Organization	2455	Computer Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00		2,000.00	5,000.00
18335	CS - Activities & Organization	2455	Computer Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18335	CS - Activities & Organization	2455	Computer Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18335	CS - Activities & Organization	2455	Computer Science	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18335	CS - Activities & Organization	2455	Computer Science	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18335	CS - Activities & Organization	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	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	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>CS - Activities &amp; Organization Total</b>						5,000.00	0.00	5,000.00	3,000.00		2,000.00	5,000.00
18493	Computer Sci Lab Fees	2455	Computer Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18493	Computer Sci Lab Fees	2455	Computer Science	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18493	Computer Sci Lab Fees	2455	Computer Science	517000	Salaries - Graduate Assistants	Permanent Budget	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
18493	Computer Sci Lab Fees	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	700.00	(80.00)	620.00	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
	<b>Computer Sci Lab Fees Total</b>						700.00	(80.00)	620.00	0.00		0.00	0.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00		1,000.00	2,000.00
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
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00		0.00	0.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science	623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00		0.00	0.00
	<b>Int'l Capstone Proj. Exchange Total</b>						1,000.00	2,000.00	3,000.00	1,000.00		1,000.00	2,000.00
19128	Comp Sci- ICP UGPTI	2455	Computer Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19128	Comp Sci- ICP UGPTI	2455	Computer Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19128	Comp Sci- ICP UGPTI	2455	Computer Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19128	Comp Sci- ICP UGPTI	2455	Computer Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19128	Comp Sci- ICP UGPTI	2455	Computer Science	535000	Miscellaneous Supplies	Permanent Budget	400.00	90.00	490.00	0.00		0.00	0.00
	<b>Comp Sci- ICP UGPTI Total</b>						400.00	90.00	490.00	0.00		0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	17,250.00		(2,250.00)	15,000.00
20025	Comp Sci Dept Support	2455	Computer Science	512000	Salaries - Other	Permanent Budget	0.00	2,000.00	2,000.00	0.00		0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
20025	Comp Sci Dept Support	2455	Computer Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	(2,500.00)	2,500.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science		516000	Fringe Benefits	Permanent Budget	750.00	(250.00)	500.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	6,500.00	3,500.00	10,000.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00	0.00	0.00
<b>Comp Sci Dept Support Total</b>								17,250.00	(1,250.00)	16,000.00	17,250.00	(2,250.00)	15,000.00
30241	Computer Science	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		511000	Salaries-Regular - Benefitted	Permanent Budget	106,562.00	2,099.00	108,661.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		511000	Salaries-Regular - Benefitted	Temporary Budget	27,368.00	(27,368.00)	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		512000	Salaries - Other	Permanent Budget	13,259.00	0.00	13,259.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		512000	Salaries - Other	Temporary Budget	(7,200.00)	7,200.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		515000	Salaries - Faculty	Permanent Budget	1,690,342.00	111,449.00	1,801,791.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		515000	Salaries - Faculty	Temporary Budget	58,366.50	(58,366.50)	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		516000	Fringe Benefits	Temporary Budget	613,585.57	(613,585.57)	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	157,308.00	(1,500.00)	155,808.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		517000	Salaries - Graduate Assistants	Temporary Budget	11,751.00	(11,751.00)	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	12,474.00	0.00	12,474.00	0.00	0.00	0.00
<b>Computer Science Total</b>								2,683,816.07	(591,823.07)	2,091,993.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		511000	Salaries-Regular - Benefitted	Permanent Budget	44,219.00	1,193.00	45,412.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		515000	Salaries - Faculty	Permanent Budget	30,696.00	614.00	31,310.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		516000	Fringe Benefits	Permanent Budget	41,365.00	0.00	41,365.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	23,608.00	66,392.00	90,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2455	Computer Science		535000	Miscellaneous Supplies	Temporary Budget	93,449.45	(93,449.45)	0.00	0.00	0.00	0.00
<b>Engineering Diffential Tuition Total</b>								233,337.45	(25,250.45)	208,087.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2455	Computer Science		517000	Salaries - Graduate Assistants	Temporary Budget	49,145.00	(49,145.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2455	Computer Science		535000	Miscellaneous Supplies	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
<b>VPAA Extra Sections Total</b>								54,145.00	(54,145.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2455	Computer Science		535000	Miscellaneous Supplies	Temporary Budget	28,471.19	(28,471.19)	0.00	0.00	0.00	0.00
<b>Self Support Courses-New Fun Total</b>								28,471.19	(28,471.19)	0.00	0.00	0.00	0.00
<b>2455 Total</b>								3,109,119.71	(770,829.71)	2,338,290.00	46,250.00	(4,250.00)	42,000.00
30287	Military Air Force	2460	Aerospace Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		511000	Salaries-Regular - Benefitted	Permanent Budget	41,454.00	1,200.00	42,654.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		516000	Fringe Benefits	Temporary Budget	24,004.36	(24,004.36)	0.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		535000	Miscellaneous Supplies	Permanent Budget	6,562.00	0.00	6,562.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		535000	Miscellaneous Supplies	Temporary Budget	281.00	(281.00)	0.00	0.00	0.00	0.00
<b>Military Air Force Total</b>								72,301.36	(23,085.36)	49,216.00	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
79815	Fallen Bison Memorial	2460	Aerospace Studies		535000	Miscellaneous Supplies	Permanent Budget	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
<b>Fallen Bison Memorial Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
<b>2460 Total</b>								72,301.36	(23,085.36)	49,216.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Ctr Bioplastics and Biocomp Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
<b>2465 Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2470	Civil & Environmental Eng.		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>IDCs Constr Mgmt Engr Total</b>							0.00	3,050.00	3,050.00	0.00	2,000.00	2,000.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	60,000.00	5,000.00	65,000.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	1,250.00	(750.00)	500.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	40,000.00	14,500.00	54,500.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>IDCs Civil Engineering Total</b>							51,250.00	13,750.00	65,000.00	60,000.00	5,000.00	65,000.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,000.00	(1,000.00)	2,000.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,500.00	0.00	6,500.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	9,500.00	(7,500.00)	2,000.00	0.00	0.00	0.00
	<b>Civil Eng Dept Local Total</b>							9,500.00	(7,000.00)	2,500.00	9,500.00	(1,000.00)	8,500.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	16,800.00	0.00	16,800.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	4,500.00	2,500.00	7,000.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Wastewater Analysis Total</b>							24,800.00	(500.00)	24,300.00	0.00	0.00	0.00
18456	Construction Management Loc	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00
18456	Construction Management Loc	2470	Civil & Environmental Eng.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2470	Civil & Environmental Eng.		533000	Food and Clothing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18456	Construction Management Loc	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18456	Construction Management Loc	2470	Civil & Environmental Eng.		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2470	Civil & Environmental Eng.		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2470	Civil & Environmental Eng.		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Construction Management Local Total</b>							0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	(4,000.00)	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	600.00	400.00	1,000.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	9,900.00	0.00	9,900.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	5,500.00	(4,500.00)	1,000.00	0.00	0.00	0.00
	<b>MPC Match 46 Total</b>							26,000.00	(14,100.00)	11,900.00	4,000.00	(4,000.00)	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,200.00	(1,200.00)	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	250.00	(200.00)	50.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	(7,000.00)	3,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
18735	MPC Match 47	2470	Civil & Environmental Eng.		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
	<b>MPC Match 47 Total</b>							13,250.00	(9,200.00)	4,050.00	1,200.00	(1,200.00)	0.00
18913	WRRRI Funding	2470	Civil & Environmental Eng.		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRRI Funding	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRRI Funding	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRRI Funding	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>WRRRI Funding Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	30,000.00	30,000.00
20029	CM&E Chair Salary	2470	Civil & Environmental Eng.		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	27,000.00	27,000.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>CM&amp;E Chair Salary Total</b>							0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
20035	Welch Fellowship	2470	Civil & Environmental 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 & Environmental Eng.		512000	Salaries - Other	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	50.00	50.00	100.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	2,250.00	0.00	2,250.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Welch Fellowship Total</b>							29,300.00	(1,950.00)	27,350.00	30,000.00	0.00	30,000.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		511000	Salaries-Regular - Benefitted	Permanent Budget	86,744.00	46,741.00	133,485.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		512000	Salaries - Other	Permanent Budget	867.00	0.00	867.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		513000	Temp-Salaries-NonBenefitted	Permanent Budget	668.00	38,458.00	39,126.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		513000	Temp-Salaries-NonBenefitted	Temporary Budget	19,364.00	(19,364.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		515000	Salaries - Faculty	Permanent Budget	1,638,838.00	526,348.00	2,165,186.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		515000	Salaries - Faculty	Temporary Budget	(89,904.00)	89,904.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Temporary Budget	582,976.51	(582,976.51)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	16,822.00	13,500.00	30,322.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	29,286.00	55,424.00	84,710.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Civil Engineering Total</b>							2,305,661.51	148,034.49	2,453,696.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		512000	Salaries - Other	Permanent Budget	9,550.00	2,200.00	11,750.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		513000	Temp-Salaries-NonBenefitted	Permanent Budget	27,000.00	31,350.00	58,350.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	5,000.00	1,000.00	6,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	175,000.00	125,000.00	300,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Temporary Budget	160,963.25	(160,963.25)	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil & Environmental Eng.		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Engineering Differential Tuition Total</b>							377,513.25	(1,413.25)	376,100.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	12,447.06	(4,893.06)	7,554.00
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	12,447.06	(4,893.06)	7,554.00	0.00	0.00	0.00
	<b>Moore Engineering-Civil Eng Total</b>							12,447.06	(4,893.06)	7,554.00	12,447.06	(4,893.06)	7,554.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,232.00	(1,201.00)	3,031.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,232.00	(1,201.00)	3,031.00	0.00	0.00	0.00
	<b>Volk Family Civil Engineering Total</b>							4,232.00	(1,201.00)	3,031.00	4,232.00	(1,201.00)	3,031.00
79492	Cons. Mgmt and Eng. End. 203	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79492	Cons. Mgmt and Eng. End. 203	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	2,179.00	2,179.00
79492	Cons. Mgmt and Eng. End. 203	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79492	Cons. Mgmt and Eng. End. 203	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	2,179.00	2,179.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
<b>Cons. Mgmt and Eng. End. 20312 Total</b>								0.00	2,179.00	2,179.00	0.00	2,179.00	2,179.00
79501	Scholarship 20755	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79501	Scholarship 20755	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,977.03	(388.03)	2,589.00
79501	Scholarship 20755	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79501	Scholarship 20755	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,977.03	(388.03)	2,589.00	0.00	0.00	0.00
<b>Scholarship 20755 Total</b>								2,977.03	(388.03)	2,589.00	2,977.03	(388.03)	2,589.00
79502	Endowed Scholarship 20757	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79502	Endowed Scholarship 20757	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	1,161.00	1,161.00
79502	Endowed Scholarship 20757	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79502	Endowed Scholarship 20757	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	1,161.00	1,161.00	0.00	0.00	0.00
<b>Endowed Scholarship 20757 Total</b>								0.00	1,161.00	1,161.00	0.00	1,161.00	1,161.00
79509	Brothers Engin Scholar 20667	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79509	Brothers Engin Scholar 20667	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,104.75	200.25	1,305.00
79509	Brothers Engin Scholar 20667	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79509	Brothers Engin Scholar 20667	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,104.75	200.25	1,305.00	0.00	0.00	0.00
<b>Brothers Engin Scholar 20667 Total</b>								1,104.75	200.25	1,305.00	1,104.75	200.25	1,305.00
82112	CME Advisory Council	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	5,000.00
82112	CME Advisory Council	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82112	CME Advisory Council	2470	Civil & Environmental Eng.		533000	Food and Clothing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
82112	CME Advisory Council	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
82112	CME Advisory Council	2470	Civil & Environmental Eng.		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>CME Advisory Council Total</b>								0.00	2,500.00	2,500.00	0.00	5,000.00	5,000.00
<b>2470 Total</b>								2,858,035.60	161,229.40	3,019,265.00	125,460.84	33,858.16	159,319.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmt Engr	2475	Construction Management & Eng		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>IDCs Constr Mgmt Engr Total</b>								7,000.00	(7,000.00)	0.00	2,000.00	(2,000.00)	0.00
18456	Construction Management Loc	2475	Construction Management & Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
18456	Construction Management Loc	2475	Construction Management & Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2475	Construction Management & Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2475	Construction Management & Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2475	Construction Management & Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2475	Construction Management & Eng		533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2475	Construction Management & Eng		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2475	Construction Management & Eng		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loc	2475	Construction Management & Eng		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Construction Management Local Total</b>								1,000.00	(1,000.00)	0.00	1,000.00	(1,000.00)	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	(20,000.00)	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	18,000.00	(18,000.00)	0.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		516000	Fringe Benefits	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>CM&amp;E Chair Salary Total</b>								20,000.00	(20,000.00)	0.00	20,000.00	(20,000.00)	0.00
30136	Construction Management And	2475	Construction Management & Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	46,741.00	(46,741.00)	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		511000	Salaries-Regular - Benefitted	Temporary Budget	(12,761.00)		0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	38,458.00	(38,458.00)	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		515000	Salaries - Faculty	Permanent Budget	584,806.00	(584,806.00)	0.00	0.00	0.00	0.00

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description	Acct Code	Description								
30136	Construction Management And	2475	Construction Management & Eng	515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng	516000	Fringe Benefits	Temporary Budget	245,043.91	(245,043.91)	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng	517000	Salaries - Graduate Assistants	Permanent Budget	13,500.00	(13,500.00)	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng	517000	Salaries - Graduate Assistants	Temporary Budget	1,900.00	(1,900.00)	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng	535000	Miscellaneous Supplies	Permanent Budget	55,424.00	(55,424.00)	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng	535000	Miscellaneous Supplies	Temporary Budget	(2,047.00)	2,047.00	0.00	0.00	0.00	0.00	0.00
<b>Construction Management And En Total</b>								971,064.91	(971,064.91)	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2475	Construction Management & Eng	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2475	Construction Management & Eng	512000	Salaries - Other	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2475	Construction Management & Eng	513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2475	Construction Management & Eng	516000	Fringe Benefits	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2475	Construction Management & Eng	517000	Salaries - Graduate Assistants	Permanent Budget	125,000.00	(125,000.00)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2475	Construction Management & Eng	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2475	Construction Management & Eng	535000	Miscellaneous Supplies	Temporary Budget	120,580.35	(120,580.35)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2475	Construction Management & Eng	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Engineering Differential Tuition Total</b>								257,580.35	(257,580.35)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2475	Construction Management & Eng	535000	Miscellaneous Supplies	Temporary Budget	1,098.16	(1,098.16)	0.00	0.00	0.00	0.00	0.00
<b>Self Support Courses-New Fund Total</b>								1,098.16	(1,098.16)	0.00	0.00	0.00	0.00
79492	Cons. Mgmt and Eng. End. 203	2475	Construction Management & Eng	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79492	Cons. Mgmt and Eng. End. 203	2475	Construction Management & Eng	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,779.00	(1,779.00)	0.00	0.00
79492	Cons. Mgmt and Eng. End. 203	2475	Construction Management & Eng	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79492	Cons. Mgmt and Eng. End. 203	2475	Construction Management & Eng	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,779.00	(1,779.00)	0.00	0.00	0.00	0.00	0.00
<b>Cons. Mgmt and Eng. End. 20312 Total</b>								1,779.00	(1,779.00)	0.00	1,779.00	(1,779.00)	0.00
82112	CME Advisory Council	2475	Construction Management & Eng	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,500.00	(4,500.00)	0.00	0.00
82112	CME Advisory Council	2475	Construction Management & Eng	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82112	CME Advisory Council	2475	Construction Management & Eng	533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
82112	CME Advisory Council	2475	Construction Management & Eng	535000	Miscellaneous Supplies	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	0.00
82112	CME Advisory Council	2475	Construction Management & Eng	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>CME Advisory Council Total</b>								2,000.00	(2,000.00)	0.00	4,500.00	(4,500.00)	0.00
<b>2475 Total</b>								1,261,522.42	(1,261,522.42)	0.00	29,279.00	(29,279.00)	0.00
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	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	25,000.00	50,000.00	0.00
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	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	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	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer	515000	Salaries - Faculty	Permanent Budget	67,626.00	0.00	67,626.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer	517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	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	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	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	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	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer	535000	Miscellaneous Supplies	Permanent Budget	13,500.00	30,000.00	43,500.00	0.00	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	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	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	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	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	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	0.00
<b>Electrical Eng Dept Local Total</b>								92,626.00	25,000.00	117,626.00	25,000.00	25,000.00	50,000.00
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	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	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	45,000.00	10,000.00	55,000.00	0.00
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	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer	516000	Fringe Benefits	Permanent Budget	250.00	250.00	500.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer	517000	Salaries - Graduate Assistants	Permanent Budget	7,500.00	(2,500.00)	5,000.00	0.00	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	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		532000	Supply/Material - Professional	Permanent Budget	36,250.00	(36,250.00)	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	0.00	48,500.00	48,500.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		581000	Rentals/Leases-Equipment&Ot	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
<b>Elect Eng Dept Research Total</b>								45,000.00	10,000.00	55,000.00	45,000.00	10,000.00	55,000.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		511000	Salaries-Regular - Benefitted	Permanent Budget	146,298.00	4,386.00	150,684.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		511000	Salaries-Regular - Benefitted	Temporary Budget	18,000.00	(18,000.00)	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		512000	Salaries - Other	Permanent Budget	2,911.00	0.00	2,911.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		515000	Salaries - Faculty	Permanent Budget	1,585,887.00	17,394.00	1,603,281.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		515000	Salaries - Faculty	Temporary Budget	(162,737.50)	162,737.50	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Temporary Budget	570,484.51	(570,484.51)	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Permanent Budget	24,863.00	(5,775.00)	19,088.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Temporary Budget	111,919.00	(111,919.00)	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	38,403.00	0.00	38,403.00	0.00	0.00	0.00
<b>Electrical Engineering Total</b>								2,336,028.01	(521,661.01)	1,814,367.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer		512000	Salaries - Other	Permanent Budget	8,000.00	12,000.00	20,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	(15,000.00)	5,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Permanent Budget	210,000.00	10,000.00	220,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Temporary Budget	193,179.36	(193,179.36)	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Engineering Differential Tuition Total</b>								436,179.36	(186,179.36)	250,000.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
<b>Self Support Courses-New Fund Total</b>								2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,568.00	(76.00)	3,492.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,568.00	(76.00)	3,492.00	0.00	0.00	0.00
<b>Albertson Electrical Eng Total</b>								3,568.00	(76.00)	3,492.00	3,568.00	(76.00)	3,492.00
<b>2480 Total</b>								2,915,901.37	(675,416.37)	2,240,485.00	73,568.00	34,924.00	108,492.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(4,000.00)	1,000.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
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		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	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
<b>IME Local Fund Total</b>								2,000.00	(1,000.00)	1,000.00	5,500.00	(4,000.00)	1,500.00
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	7,500.00	4,500.00	12,000.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	950.00	0.00	950.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	750.00	(700.00)	50.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	9,000.00	(3,500.00)	5,500.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		521000	Travel	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
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	1,500.00	4,950.00	6,450.00	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



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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
	<b>Industrial Eng Projects Total</b>							21,200.00	750.00	21,950.00	7,500.00	4,500.00	12,000.00
18427	IME Course/Lab Fees	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18427	IME Course/Lab Fees	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	30.00	0.00	30.00	0.00	0.00	0.00
18427	IME Course/Lab Fees	2485	Industrial & Manufacturing Eng		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>IME Course/Lab Fees Total</b>							30.00	0.00	30.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,500.00	(6,500.00)	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	6,500.00	(6,500.00)	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Capstone Course Total</b>							18,000.00	(18,000.00)	0.00	1,000.00	(1,000.00)	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	(20,000.00)	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	500.00	4,500.00	5,000.00	0.00	0.00	0.00
	<b>IME Quality Training Total</b>							14,000.00	10,000.00	24,000.00	20,000.00	(20,000.00)	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Machine Shop Local Total</b>							15,050.00	(15,050.00)	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	9,000.00	6,000.00	15,000.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	750.00	1,250.00	2,000.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	20.00	80.00	100.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	9,230.00	3,670.00	12,900.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>IME Recharge Center Total</b>							10,000.00	5,000.00	15,000.00	10,000.00	6,000.00	16,000.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	161,265.00	4,000.00	165,265.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	31,864.00	0.00	31,864.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	2,224.00	(2,224.00)	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Permanent Budget	816,888.00	10,291.00	827,179.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Temporary Budget	104,625.00	(104,625.00)	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Temporary Budget	361,169.69	(361,169.69)	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	45,085.00	0.00	45,085.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Temporary Budget	(2,447.00)	2,447.00	0.00	0.00	0.00	0.00
	<b>Industrial Engineering Total</b>							1,525,673.69	(451,280.69)	1,074,393.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
30312	Engineering Differential Tuition	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	13,500.00	0.00	13,500.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	84,000.00	0.00	84,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Temporary Budget	39,225.11	(39,225.11)	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2485	Industrial & Manufacturing Eng		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Engineering Differential Tuition Total</b>							140,225.11	(39,225.11)	101,000.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	5,500.00	(5,500.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Temporary Budget	11,000.00	(11,000.00)	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							16,500.00	(16,500.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Temporary Budget	7,499.44	(7,499.44)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fun Total</b>							7,499.44	(7,499.44)	0.00	0.00	0.00	0.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		551000	IT Equipment under \$5,000	Permanent Budget	0.00	7,000.00	7,000.00	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
	<b>IME Gift Fund Total</b>							7,000.00	0.00	7,000.00	5,000.00	0.00	5,000.00
		<b>2485 Total</b>						1,777,178.24	(532,805.24)	1,244,373.00	49,000.00	(14,500.00)	34,500.00
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	140,000.00	(40,000.00)	100,000.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		511000	Salaries-Regular - Benefitted	Temporary Budget	4,570.00	(4,570.00)	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	50.00	2,650.00	2,700.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		516000	Fringe Benefits	Temporary Budget	2,650.00	(2,650.00)	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	(5,000.00)	10,000.00	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	(50,000.00)	50,000.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Temporary Budget	(7,220.00)	7,220.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		582000	Rentals/Leases - Bldg/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	13,050.00	0.00	13,050.00	0.00	0.00	0.00
	<b>IDCs Mech Engineering Total</b>							133,100.00	(52,350.00)	80,750.00	140,000.00	(40,000.00)	100,000.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	6,000.00	8,000.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
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	70,000.00	(70,000.00)	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	37,000.00	(17,000.00)	20,000.00	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	29,000.00	(24,000.00)	5,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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
	<b>Mechanical Eng Dept Local Total</b>							71,500.00	(44,000.00)	27,500.00	72,000.00	(62,000.00)	10,000.00
19132	Aviation Course Fee	2490	Mechanical Engineering		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	8,000.00	(3,000.00)	5,000.00
19132	Aviation Course Fee	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	7,500.00	(2,900.00)	4,600.00	0.00	0.00	0.00
19132	Aviation Course Fee	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	600.00	(210.00)	390.00	0.00	0.00	0.00
19132	Aviation Course Fee	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	100.00	(90.00)	10.00	0.00	0.00	0.00
	<b>Aviation Course Fee Total</b>							8,200.00	(3,200.00)	5,000.00	8,000.00	(3,000.00)	5,000.00
19168	Engineering Services	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
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	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
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	4,950.00	50.00	5,000.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Engineering Services Total</b>							15,000.00	50.00	15,050.00	15,000.00	0.00	15,000.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	6,000.00	(4,000.00)	2,000.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	150.00	(100.00)	50.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	3,850.00	4,100.00	7,950.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Mechanical Engr Service Center Total</b>							10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00
30135	Mechanical Engineering	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	209,931.00	5,798.00	215,729.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		511000	Salaries-Regular - Benefitted	Temporary Budget	(224.00)	224.00	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	9,920.00	0.00	9,920.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		513000	Temp-Salaries-NonBenefitted	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		515000	Salaries - Faculty	Permanent Budget	1,931,953.00	25,378.00	1,957,331.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		515000	Salaries - Faculty	Temporary Budget	(7,651.00)	7,651.00	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		516000	Fringe Benefits	Temporary Budget	796,400.81	(796,400.81)	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	41,585.00	0.00	41,585.00	0.00	0.00	0.00
	<b>Mechanical Engineering Total</b>							2,996,914.81	(772,349.81)	2,224,565.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2490	Mechanical Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	26,997.00	896.00	27,893.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	27,000.00	5,500.00	32,500.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2490	Mechanical Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	52,530.00	0.00	52,530.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	200,000.00	0.00	200,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Temporary Budget	349,098.82	(349,098.82)	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2490	Mechanical Engineering		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Engineering Differential Tuition Total</b>							680,625.82	(342,702.82)	337,923.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Temporary Budget	7,643.09	(7,643.09)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							7,643.09	(7,643.09)	0.00	0.00	0.00	0.00
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,619.00	(1,869.00)	2,750.00
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Temporary Budget	0.00	2,750.00	2,750.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,619.00	(4,619.00)	0.00	0.00	0.00	0.00
	<b>Rust Mechanical Engineering Total</b>							4,619.00	(1,869.00)	2,750.00	4,619.00	(1,869.00)	2,750.00
79441	Zimmerman Scholarship	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79441	Zimmerman Scholarship	2490	Mechanical Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	102,623.00	(37,077.00)	65,546.00
79441	Zimmerman Scholarship	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79441	Zimmerman Scholarship	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	102,623.00	(37,077.00)	65,546.00	0.00	0.00	0.00
	<b>Zimmerman Scholarship Total</b>							102,623.00	(37,077.00)	65,546.00	102,623.00	(37,077.00)	65,546.00
79524	Scholarship Endowment - 2079	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79524	Scholarship Endowment - 2079	2490	Mechanical Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	1,534.00	1,534.00
79524	Scholarship Endowment - 2079	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79524	Scholarship Endowment - 2079	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	1,534.00	1,534.00	0.00	0.00	0.00
	<b>Scholarship Endowment - 20792 Total</b>							0.00	1,534.00	1,534.00	0.00	1,534.00	1,534.00
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
82119	ASME Student Chapter	2490	Mechanical Engineering		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00
82119	ASME Student Chapter	2490	Mechanical Engineering		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
82119	ASME Student Chapter	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	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
	<b>ASME Student Chapter Total</b>							100.00	0.00	100.00	100.00	0.00	100.00
	<b>2490 Total</b>							4,030,325.72	(1,259,607.72)	2,770,718.00	352,342.00	(142,412.00)	209,930.00
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
18424	US Army - ROTC	2495	Military Science		479000	Interdepartmental Revenue	Permanent Budget	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
18424	US Army - ROTC	2495	Military Science		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>US Army - ROTC Total</b>							0.00	0.00	0.00	0.00	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
30286	Military Army	2495	Military Science		511000	Salaries-Regular - Benefitted	Permanent Budget	37,071.00	1,200.00	38,271.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		516000	Fringe Benefits	Temporary Budget	23,195.67	(23,195.67)	0.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		535000	Miscellaneous Supplies	Permanent Budget	6,380.00	0.00	6,380.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		535000	Miscellaneous Supplies	Temporary Budget	273.00	(273.00)	0.00	0.00	0.00	0.00
	<b>Military Army Total</b>							66,919.67	(22,268.67)	44,651.00	0.00	0.00	0.00
	<b>2495 Total</b>							66,919.67	(22,268.67)	44,651.00	0.00	0.00	0.00
18013	HDE Distance/Cont Ed Funding	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18013	HDE Distance/Cont Ed Funding	2600	Deans Office, Human Sci & Ed		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18013	HDE Distance/Cont Ed Funding	2600	Deans Office, Human Sci & Ed		532000	Supply/Material - Professional	Permanent Budget	223.00	0.00	223.00	0.00	0.00	0.00
	<b>HDE Distance/Cont Ed Funding Total</b>							223.00	0.00	223.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed		722001	Transfers Out	Permanent Budget	48,462.00	0.00	48,462.00	0.00	0.00	0.00
	<b>IDCs Human Dev &amp; Ed Total</b>							48,462.00	0.00	48,462.00	10,000.00	0.00	10,000.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	49,702.00	0.00	49,702.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		515000	Salaries - Faculty	Permanent Budget	24,102.00	(14,936.00)	9,166.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		521000	Travel	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		532000	Supply/Material - Professional	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		533000	Food and Clothing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		542000	Printing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		621000	Operating Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		623000	Professional Fees and Services	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Sci & Ed		691000	Equipment Over \$5000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>College Of Hum Dev &amp; Ed Local Total</b>							50,702.00	(14,936.00)	35,766.00	49,702.00	0.00	49,702.00
19216	Harriett Light Scholarship	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Harriett Light Scholarship Total</b>							1,000.00	0.00	1,000.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		511000	Salaries-Regular - Benefitted	Permanent Budget	443,660.00	6,780.00	450,440.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		511000	Salaries-Regular - Benefitted	Temporary Budget	(238,495.00)	238,495.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		512000	Salaries - Other	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		513000	Temp-Salaries-NonBenefitted	Permanent Budget	31,029.00	24,897.00	55,926.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(8,200.00)	8,200.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		515000	Salaries - Faculty	Temporary Budget	89,924.00	(89,924.00)	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		516000	Fringe Benefits	Temporary Budget	134,745.28	(134,745.28)	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		517000	Salaries - Graduate Assistants	Permanent Budget	52,390.00	(24,997.00)	27,393.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	164,210.00	0.00	164,210.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	3,305.00	(3,305.00)	0.00	0.00	0.00	0.00
	<b>Deans Office College Of Human Total</b>							672,568.28	25,500.72	698,069.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2600	Deans Office, Human Sci & Ed		515000	Salaries - Faculty	Temporary Budget	86,371.00	(86,371.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	10,650.00	(10,650.00)	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							97,021.00	(97,021.00)	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2600	Deans Office, Human Sci & Ed		515000	Salaries - Faculty	Temporary Budget	8,610.00	(8,610.00)	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2600	Deans Office, Human Sci & Ed		516000	Fringe Benefits	Temporary Budget	861.00	(861.00)	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	66,012.43	(66,012.43)	0.00	0.00	0.00	0.00
	<b>GPNDU/GPOTHER Total</b>							75,483.43	(75,483.43)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2600	Deans Office, Human Sci & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	4,730.33	(4,730.33)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							4,730.33	(4,730.33)	0.00	0.00	0.00	0.00
79400	Food Prod Lab Equip & Tech	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79400	Food Prod Lab Equip & Tech	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	75,903.02	(67,857.02)	8,046.00
79400	Food Prod Lab Equip & Tech	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79400	Food Prod Lab Equip & Tech	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	76,651.39	(68,605.39)	8,046.00	0.00	0.00	0.00
	<b>Food Prod Lab Equip &amp; Tech Total</b>							76,651.39	(68,605.39)	8,046.00	75,903.02	(67,857.02)	8,046.00
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,663.00	(136.00)	4,527.00
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,663.00	(136.00)	4,527.00	0.00	0.00	0.00
	<b>Bartow Ruud Scholarship Total</b>							4,663.00	(136.00)	4,527.00	4,663.00	(136.00)	4,527.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,347.00	(102.00)	6,245.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	6,347.00	(102.00)	6,245.00	0.00	0.00	0.00
	<b>Wenz Endowment Fund Total</b>							6,347.00	(102.00)	6,245.00	6,347.00	(102.00)	6,245.00
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,826.00	245.00	3,071.00
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,826.00	245.00	3,071.00	0.00	0.00	0.00
	<b>Nichols HD&amp;E Scholarship Total</b>							2,826.00	245.00	3,071.00	2,826.00	245.00	3,071.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,830.00	389.00	7,219.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Sci & Ed		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	6,830.00	389.00	7,219.00	0.00	0.00	0.00
	<b>Clark Johnson Grad Research Total</b>							6,830.00	389.00	7,219.00	6,830.00	389.00	7,219.00



**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	80,018.36	(47,109.36)	32,909.00
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Sci & Ed		513000	Temp-Salaries-NonBenefitted	Temporary Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Sci & Ed		515000	Salaries - Faculty	Temporary Budget	24,000.00	(24,000.00)	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Sci & Ed		516000	Fringe Benefits	Temporary Budget	1,850.00	(1,850.00)	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Sci & Ed		517000	Salaries - Graduate Assistants	Temporary Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Temporary Budget	39,168.36	(23,259.36)	15,909.00	0.00	0.00	0.00
	<b>Stegner Endowed Professorship Total</b>							80,018.36	(47,109.36)	32,909.00	80,018.36	(47,109.36)	32,909.00
79475	Chall.Grant-food Prod Lab 2	2600	Deans Office, Human Sci & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79475	Chall.Grant-food Prod Lab 2	2600	Deans Office, Human Sci & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Chall.Grant-food Prod Lab 2 Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
	<b>2600 Total</b>							1,127,525.79	(281,988.79)	845,537.00	236,289.38	(114,570.38)	121,719.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	380,000.00	(158,500.00)	221,500.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	37,521.00	37,521.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		515000	Salaries - Faculty	Permanent Budget	82,268.00	1,249.00	83,517.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		521000	Travel	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		531000	Supplies - IT Software	Permanent Budget	25,000.00	(19,600.00)	5,400.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		532000	Supply/Material - Professional	Permanent Budget	0.00	1,824.00	1,824.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		533000	Food and Clothing	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	0.00	768.00	768.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		536000	Office Supplies	Permanent Budget	0.00	1,020.00	1,020.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		541000	Postage	Permanent Budget	10,000.00	(9,220.00)	780.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		542000	Printing	Permanent Budget	0.00	4,824.00	4,824.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		551000	IT Equipment under \$5,000	Permanent Budget	20,000.00	(19,904.00)	96.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		552000	Other Equipment under \$5,000	Permanent Budget	0.00	1,704.00	1,704.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		571000	Insurance	Permanent Budget	100.00	260.00	360.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	72.00	72.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		602000	IT - Communications	Permanent Budget	1,500.00	2,268.00	3,768.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		611000	Professional Development	Permanent Budget	10,000.00	(8,512.00)	1,488.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		621000	Operating Fees and Services	Permanent Budget	60,000.00	(1,604.00)	58,396.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		623000	Professional Fees and Services	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		631000	Miscellaneous Expenses	Permanent Budget	100,000.00	(100,000.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev	2605	Office of Teaching & Learning		722001	Transfers Out	Permanent Budget	6,500.00	(6,500.00)	0.00	0.00	0.00	0.00
	<b>OTL Educational Program Dev. Total</b>							420,368.00	(158,830.00)	261,538.00	380,000.00	(158,500.00)	221,500.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,500.00	(6,500.00)	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		511000	Salaries-Regular - Benefitted	Permanent Budget	57,205.00	960.00	58,165.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning		581000	Rentals/Leases-Equipment&Ot	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>OTL Ed Outreach/Non-Credit Total</b>							73,205.00	960.00	74,165.00	6,500.00		(6,500.00)	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	521000	Travel	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	535000	Miscellaneous Supplies	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	611000	Professional Development	Permanent Budget	0.00	7,200.00	7,200.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>IDCs Gateways-ND for OTL Total</b>							18,500.00	(5,300.00)	13,200.00	10,000.00	0.00	0.00	10,000.00
19047	IDCs School of Education-SD	2605	Office of Teaching & Learning	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	14,762.00	0.00	0.00	14,762.00
19047	IDCs School of Education-SD	2605	Office of Teaching & Learning	516000	Fringe Benefits	Permanent Budget	762.00	0.00	762.00	0.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2605	Office of Teaching & Learning	517000	Salaries - Graduate Assistants	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2605	Office of Teaching & Learning	521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
<b>IDCs School of Education-SD Total</b>							14,762.00	0.00	14,762.00	14,762.00	0.00	0.00	14,762.00
30900	Office of Teaching & Learning	2605	Office of Teaching & Learning	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2605	Office of Teaching & Learning	511000	Salaries-Regular - Benefitted	Permanent Budget	403,930.00	8,800.00	412,730.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2605	Office of Teaching & Learning	511000	Salaries-Regular - Benefitted	Temporary Budget	63,961.00	(63,961.00)	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2605	Office of Teaching & Learning	515000	Salaries - Faculty	Permanent Budget	54,481.00	817.00	55,298.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2605	Office of Teaching & Learning	515000	Salaries - Faculty	Temporary Budget	(27,240.00)	27,240.00	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2605	Office of Teaching & Learning	516000	Fringe Benefits	Temporary Budget	209,511.46	(209,511.46)	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2605	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
<b>Office of Teaching &amp; Learning Total</b>							709,198.46	(236,615.46)	472,583.00	0.00	0.00	0.00	0.00
<b>2605 Total</b>							1,236,033.46	(399,785.46)	836,248.00	411,262.00	(165,000.00)		246,262.00
18054	ADHM 403 & ADHM 405 Field	2610	Apparel, Merc, Design, Hsp Mgt	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,410.00	0.00	0.00	1,410.00
18054	ADHM 403 & ADHM 405 Field	2610	Apparel, Merc, Design, Hsp Mgt	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18054	ADHM 403 & ADHM 405 Field	2610	Apparel, Merc, Design, Hsp Mgt	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18054	ADHM 403 & ADHM 405 Field	2610	Apparel, Merc, Design, Hsp Mgt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18054	ADHM 403 & ADHM 405 Field	2610	Apparel, Merc, Design, Hsp Mgt	521000	Travel	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00
18054	ADHM 403 & ADHM 405 Field	2610	Apparel, Merc, Design, Hsp Mgt	536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
18054	ADHM 403 & ADHM 405 Field	2610	Apparel, Merc, Design, Hsp Mgt	623000	Professional Fees and Services	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00	0.00
<b>ADHM 403 &amp; ADHM 405 Field Trip Total</b>							1,410.00	0.00	1,410.00	1,410.00	0.00	0.00	1,410.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc, Design, Hsp Mgt	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc, Design, Hsp Mgt	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc, Design, Hsp Mgt	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc, Design, Hsp Mgt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc, Design, Hsp Mgt	515000	Salaries - Faculty	Permanent Budget	0.00	8,824.00	8,824.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc, Design, Hsp Mgt	532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc, Design, Hsp Mgt	533000	Food and Clothing	Permanent Budget	56.00	0.00	56.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc, Design, Hsp Mgt	536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc, Design, Hsp Mgt	542000	Printing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc, Design, Hsp Mgt	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc, Design, Hsp Mgt	621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
<b>Dept Of Apparel, Textiles &amp; In Total</b>							1,856.00	8,824.00	10,680.00	0.00	0.00	0.00	0.00
18827	ADHM 404L Rest. Ops. Mgmt.	2610	Apparel, Merc, Design, Hsp Mgt	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	0.00	500.00
18827	ADHM 404L Rest. Ops. Mgmt.	2610	Apparel, Merc, Design, Hsp Mgt	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.	2610	Apparel, Merc, Design, Hsp Mgt	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18827	ADHM 404L Rest. Ops. Mgmt.	2610	Apparel, Merc, Design, Hsp Mgt	532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
<b>ADHM 404L Rest. Ops. Mgmt. Lab Total</b>							500.00	0.00	500.00	500.00	0.00	0.00	500.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18992	AT Course Fee	2610	Apparel, Merc, Design, Hsp Mgt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18992	AT Course Fee	2610	Apparel, Merc, Design, Hsp Mgt		621000	Operating Fees and Services	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
	<b>AT Course Fee Total</b>							50.00	0.00	50.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Merc, Design, Hsp Mgt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Merc, Design, Hsp Mgt		621000	Operating Fees and Services	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
	<b>HTM Course Fees Total</b>							300.00	0.00	300.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Merc, Design, Hsp Mgt		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,400.00	0.00	1,400.00
19155	Tartan Project	2610	Apparel, Merc, Design, Hsp Mgt		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Merc, Design, Hsp Mgt		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Merc, Design, Hsp Mgt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Merc, Design, Hsp Mgt		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Merc, Design, Hsp Mgt		541000	Postage	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Merc, Design, Hsp Mgt		621000	Operating Fees and Services	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Merc, Design, Hsp Mgt		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Merc, Design, Hsp Mgt		651000	Cost of Goods Sold	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Merc, Design, Hsp Mgt		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Tartan Project Total</b>							1,575.00	0.00	1,575.00	1,400.00	0.00	1,400.00
30151	Apparel, Design and Hosp Mgr	2610	Apparel, Merc, Design, Hsp Mgt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgr	2610	Apparel, Merc, Design, Hsp Mgt		511000	Salaries-Regular - Benefitted	Permanent Budget	82,226.00	6,912.00	89,138.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgr	2610	Apparel, Merc, Design, Hsp Mgt		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgr	2610	Apparel, Merc, Design, Hsp Mgt		513000	Temp-Salaries-NonBenefitted	Permanent Budget	12,436.00	18,110.00	30,546.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgr	2610	Apparel, Merc, Design, Hsp Mgt		515000	Salaries - Faculty	Permanent Budget	924,449.00	(5,034.00)	919,415.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgr	2610	Apparel, Merc, Design, Hsp Mgt		515000	Salaries - Faculty	Temporary Budget	12,755.00	(12,755.00)	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgr	2610	Apparel, Merc, Design, Hsp Mgt		516000	Fringe Benefits	Temporary Budget	430,476.45	(430,476.45)	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgr	2610	Apparel, Merc, Design, Hsp Mgt		535000	Miscellaneous Supplies	Permanent Budget	41,484.00	0.00	41,484.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgr	2610	Apparel, Merc, Design, Hsp Mgt		542000	Printing	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgr	2610	Apparel, Merc, Design, Hsp Mgt		611000	Professional Development	Temporary Budget	389.00	(389.00)	0.00	0.00	0.00	0.00
	<b>Apparel, Design and Hosp Mgmt Total</b>							1,506,215.45	(423,632.45)	1,082,583.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2610	Apparel, Merc, Design, Hsp Mgt		531000	Supplies - IT Software	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2610	Apparel, Merc, Design, Hsp Mgt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2610	Apparel, Merc, Design, Hsp Mgt		515000	Salaries - Faculty	Temporary Budget	4,830.00	(4,830.00)	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2610	Apparel, Merc, Design, Hsp Mgt		516000	Fringe Benefits	Temporary Budget	483.00	(483.00)	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2610	Apparel, Merc, Design, Hsp Mgt		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2610	Apparel, Merc, Design, Hsp Mgt		535000	Miscellaneous Supplies	Temporary Budget	34,736.45	(34,736.45)	0.00	0.00	0.00	0.00
	<b>GPNDU/GPOTHER Total</b>							40,049.45	(40,049.45)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2610	Apparel, Merc, Design, Hsp Mgt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2610	Apparel, Merc, Design, Hsp Mgt		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2610	Apparel, Merc, Design, Hsp Mgt		535000	Miscellaneous Supplies	Temporary Budget	15,459.11	(15,459.11)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							15,459.11	(15,459.11)	0.00	0.00	0.00	0.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc, Design, Hsp Mgt		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc, Design, Hsp Mgt		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	19,500.00	(17,017.00)	2,483.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc, Design, Hsp Mgt		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc, Design, Hsp Mgt		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	19,500.00	(17,017.00)	2,483.00	0.00	0.00	0.00
	<b>Endowed Scholarship 20774 Total</b>							19,500.00	(17,017.00)	2,483.00	19,500.00	(17,017.00)	2,483.00
79537	Paulsrud Family Scholarship	2610	Apparel, Merc, Design, Hsp Mgt		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79537	Paulsrud Family Scholarship	2610	Apparel, Merc, Design, Hsp Mgt		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	13,571.43	(13,571.43)	0.00
79537	Paulsrud Family Scholarship	2610	Apparel, Merc, Design, Hsp Mgt		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79537	Paulsrud Family Scholarship	2610	Apparel, Merc, Design, Hsp Mgt		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	13,571.43	(13,571.43)	0.00	0.00	0.00	0.00
	<b>Paulsrud Family Scholarship Total</b>							13,571.43	(13,571.43)	0.00	13,571.43	(13,571.43)	0.00
	<b>2610 Total</b>							1,600,486.44	(500,905.44)	1,099,581.00	36,381.43	(30,588.43)	5,793.00
18305	CDFS - James Deal	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18305	CDFS - James Deal	2615	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	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
	<b>CDFS - James Deal Total</b>							250.00	0.00	250.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00
18351	Dept Of CDFS Local	2615	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	2615	Human Dev and Family Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		516000	Fringe Benefits	Permanent Budget	419.00	0.00	419.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	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	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		551000	IT Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		611000	Professional Development	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		722001	Transfers Out	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00
	<b>Dept Of CDFS Local Total</b>							8,669.00	12,000.00	20,669.00	4,500.00	0.00	4,500.00
18396	Moral Development Preconfere	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18396	Moral Development Preconfere	2615	Human Dev and Family Science		533000	Food and Clothing	Permanent Budget	350.00	(350.00)	0.00	0.00	0.00	0.00
18396	Moral Development Preconfere	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Moral Development Preconfere Total</b>							350.00	(350.00)	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		536000	Office Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Family Therapy Center Total</b>							250.00	0.00	250.00	0.00	0.00	0.00
18871	Wen Wang Startup	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	12,000.00	12,000.00
18871	Wen Wang Startup	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
18871	Wen Wang Startup	2615	Human Dev and Family Science		536000	Office Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
	<b>Wen Wang Startup Total</b>							0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00
18997	IDCs CDFS JH	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18997	IDCs CDFS JH	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18997	IDCs CDFS JH	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	<b>IDCs CDFS JH Total</b>							100.00	0.00	100.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science		536000	Office Supplies	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00
	<b>IDCs HDFA Tom Carlson Total</b>							225.00	0.00	225.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	624.00	0.00	624.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Start up CDSF- EBS Total</b>							624.00	0.00	624.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	<b>Start up CDSF- CMcG Total</b>							700.00	0.00	700.00	0.00	0.00	0.00
19050	Linked Lives Lab	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	700.00	0.00	700.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
19050	Linked Lives Lab	2615	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	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
19050	Linked Lives Lab	2615	Human Dev and Family Science		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19050	Linked Lives Lab	2615	Human Dev and Family Science		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19050	Linked Lives Lab	2615	Human Dev and Family Science		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19050	Linked Lives Lab	2615	Human Dev and Family Science		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19050	Linked Lives Lab	2615	Human Dev and Family Science		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Linked Lives Lab Total</b>							700.00	0.00	700.00	700.00	0.00	700.00
19122	Mental Health and Aging	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19122	Mental Health and Aging	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	660.00	0.00	660.00	0.00	0.00	0.00
19122	Mental Health and Aging	2615	Human Dev and Family Science		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Mental Health and Aging Total</b>							660.00	0.00	660.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
	<b>IDCs CDFS - BR Total</b>							2,000.00	(2,000.00)	0.00	2,000.00	(2,000.00)	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		511000	Salaries-Regular - Benefitted	Permanent Budget	32,968.00	1,000.00	33,968.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,067.00	0.00	20,067.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		513000	Temp-Salaries-NonBenefitted	Temporary Budget	7,700.00	(7,700.00)	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		515000	Salaries - Faculty	Permanent Budget	979,245.00	11,360.00	990,605.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		515000	Salaries - Faculty	Temporary Budget	(111,363.00)	111,363.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		516000	Fringe Benefits	Temporary Budget	391,594.56	(391,594.56)	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		517000	Salaries - Graduate Assistants	Permanent Budget	128,137.00	2,000.00	130,137.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		517000	Salaries - Graduate Assistants	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	26,668.00	0.00	26,668.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science		542000	Printing	Permanent Budget	2,250.00	0.00	2,250.00	0.00	0.00	0.00
	<b>Human Dev and Family Science Total</b>							1,482,466.56	(278,571.56)	1,203,895.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science		515000	Salaries - Faculty	Temporary Budget	22,890.00	(22,890.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science		516000	Fringe Benefits	Temporary Budget	2,289.00	(2,289.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Temporary Budget	82,335.22	(82,335.22)	0.00	0.00	0.00	0.00
	<b>GPNDSU/GPOTHER Total</b>							107,514.22	(107,514.22)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Temporary Budget	24,457.40	(24,457.40)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							24,457.40	(24,457.40)	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	8,439.84	(5,420.84)	3,019.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Temporary Budget	8,439.84	(5,420.84)	3,019.00	0.00	0.00	0.00
	<b>Weigum Hinsz Lecture Total</b>							8,439.84	(5,420.84)	3,019.00	8,439.84	(5,420.84)	3,019.00
		<b>2615 Total</b>						1,637,406.02	(394,314.02)	1,243,092.00	15,639.84	4,579.16	20,219.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	2,800.00	0.00	2,800.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		536000	Office Supplies	Permanent Budget	2,100.00	0.00	2,100.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	2,150.00	0.00	2,150.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		623000	Professional Fees and Services	Permanent Budget	1,076.00	0.00	1,076.00	0.00	0.00	0.00
	<b>HNES Local Fund Total</b>							11,626.00	0.00	11,626.00	5,000.00	0.00	5,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		531000	Supplies - IT Software	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		552000	Other Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		571000	Insurance	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		591000	Repairs	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		691000	Equipment Over \$5000	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	<b>HPER Lab Fees Total</b>							5,715.00	0.00	5,715.00	0.00	0.00	0.00
18938	HNES 800 Cafe	2620	Health, Nutrition & Exercise		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18938	HNES 800 Cafe	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>HNES 800 Cafe Total</b>							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
19125	HNES Local	2620	Health, Nutrition & Exercise		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19125	HNES Local	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19125	HNES Local	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>HNES Local Total</b>							100.00	0.00	100.00	0.00	0.00	0.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	350.00	(350.00)	0.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Lets Move &amp; Homeschool Total</b>							1,000.00	0.00	1,000.00	350.00	(350.00)	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		511000	Salaries-Regular - Benefitted	Permanent Budget	73,587.00	2,100.00	75,687.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		512000	Salaries - Other	Temporary Budget	3,130.00	(3,130.00)	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	49,955.00	4,437.00	54,392.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Temporary Budget	14,049.00	(14,049.00)	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		515000	Salaries - Faculty	Permanent Budget	1,490,292.00	14,305.00	1,504,597.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		515000	Salaries - Faculty	Temporary Budget	(53,349.00)	53,349.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Temporary Budget	633,410.18	(633,410.18)	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		517000	Salaries - Graduate Assistants	Permanent Budget	77,500.00	0.00	77,500.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		517000	Salaries - Graduate Assistants	Temporary Budget	47,107.00	(47,107.00)	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	207,797.00	0.00	207,797.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	(67,975.00)	67,975.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		542000	Printing	Permanent Budget	2,010.00	0.00	2,010.00	0.00	0.00	0.00
	<b>Health, Nutrition and Exer Sci Total</b>							2,478,013.18	(555,530.18)	1,922,483.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2620	Health, Nutrition & Exercise		515000	Salaries - Faculty	Temporary Budget	7,665.00	(7,665.00)	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Temporary Budget	766.50	(766.50)	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	37,705.25	(37,705.25)	0.00	0.00	0.00	0.00
	<b>GPNDU/GPOTHER Total</b>							46,136.75	(46,136.75)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	69,295.92	(69,295.92)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							69,295.92	(69,295.92)	0.00	0.00	0.00	0.00
	<b>2620 Total</b>							2,612,886.85	(670,962.85)	1,941,924.00	6,350.00	(350.00)	6,000.00
18070	Student Teaching Fee	2625	School of Education		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18070	Student Teaching Fee	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education		621000	Operating Fees and Services	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
	<b>Student Teaching Fee Total</b>							40,000.00	0.00	40,000.00	50,000.00	0.00	50,000.00
18236	IDCs School Of Education	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		552000	Other Equipment under \$5,000	Permanent Budget	60.00	0.00	60.00	0.00	0.00	0.00
	<b>IDCs School Of Education Total</b>							660.00	0.00	660.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
18341	School Of Education Local Fun	2625	School of Education		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00
18341	School Of Education Local Fun	2625	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 Fun	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,000.00	3,000.00	23,000.00
18341	School Of Education Local Fun	2625	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 Fun	2625	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 Fun	2625	School of Education		521000	Travel	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		533000	Food and Clothing	Permanent Budget	4,000.00	(3,500.00)	500.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		536000	Office Supplies	Permanent Budget	4,000.00	1,300.00	5,300.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		542000	Printing	Permanent Budget	300.00	700.00	1,000.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		551000	IT Equipment under \$5,000	Permanent Budget	5,000.00	2,500.00	7,500.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		571000	Insurance	Permanent Budget	500.00	1,000.00	1,500.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		611000	Professional Development	Permanent Budget	6,000.00	4,000.00	10,000.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		621000	Operating Fees and Services	Permanent Budget	40,000.00	5,000.00	45,000.00	0.00	0.00	0.00
	<b>School Of Education Local Fund Total</b>							68,000.00	10,000.00	78,000.00	70,000.00	3,000.00	73,000.00
18349	Community Counseling Service	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,200.00	(3,900.00)	300.00
18349	Community Counseling Service	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		531000	Supplies - IT Software	Permanent Budget	100.00	700.00	800.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		532000	Supply/Material - Professional	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	50.00	1,950.00	2,000.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		536000	Office Supplies	Permanent Budget	50.00	150.00	200.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		602000	IT - Communications	Permanent Budget	50.00	100.00	150.00	0.00	0.00	0.00
	<b>Community Counseling Services Total</b>							2,750.00	3,900.00	6,650.00	4,200.00	(3,900.00)	300.00
19027	Indirect Costs SOE-AM	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		521000	Travel	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		611000	Professional Development	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
	<b>Indirect Costs SOE-AM Total</b>							2,200.00	0.00	2,200.00	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
19028	Indirect Costs SOE-JN	2625	School of Education		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2625	School of Education		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	<b>Indirect Costs SOE-JN Total</b>							10,000.00	0.00	10,000.00	1,000.00	0.00	1,000.00
19045	IDCs School of Education-CR	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19045	IDCs School of Education-CR	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19045	IDCs School of Education-CR	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19045	IDCs School of Education-CR	2625	School of Education		521000	Travel	Permanent Budget	1,200.00	(200.00)	1,000.00	0.00	0.00	0.00
	<b>IDCs School of Education-CR Total</b>							1,200.00	(200.00)	1,000.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19047	IDCs School of Education-SD	2625	School of Education	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2625	School of Education	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2625	School of Education	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>IDCs School of Education-SD Total</b>					0.00	0.00	0.00	1,000.00		(1,000.00)	0.00
30270	School Of Education	2625	School of Education	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education	511000	Salaries-Regular - Benefitted	Permanent Budget	93,353.00	2,400.00	95,753.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education	511000	Salaries-Regular - Benefitted	Temporary Budget	7,061.00	(7,061.00)	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	1,018.00	1,018.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education	513000	Temp-Salaries-NonBenefitted	Temporary Budget	26,858.00	(26,858.00)	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education	515000	Salaries - Faculty	Permanent Budget	2,364,035.00	47,116.00	2,411,151.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education	515000	Salaries - Faculty	Temporary Budget	(93,985.74)	93,985.74	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education	516000	Fringe Benefits	Temporary Budget	956,482.13	(956,482.13)	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education	535000	Miscellaneous Supplies	Permanent Budget	81,294.00	0.00	81,294.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education	535000	Miscellaneous Supplies	Temporary Budget	(4,840.00)	4,840.00	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education	542000	Printing	Permanent Budget	2,250.00	0.00	2,250.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education	611000	Professional Development	Temporary Budget	699.00	(699.00)	0.00	0.00	0.00	0.00	0.00
		<b>School Of Education Total</b>					3,433,206.39	(841,740.39)	2,591,466.00	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education	513000	Temp-Salaries-NonBenefitted	Temporary Budget	14,500.00	(14,500.00)	0.00	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education	516000	Fringe Benefits	Temporary Budget	1,950.00	(1,950.00)	0.00	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education	535000	Miscellaneous Supplies	Permanent Budget	37,500.00	0.00	37,500.00	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education	535000	Miscellaneous Supplies	Temporary Budget	(21,450.00)	21,450.00	0.00	0.00	0.00	0.00	0.00
		<b>Education Leadership Outreach Total</b>					32,500.00	5,000.00	37,500.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2625	School of Education	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2625	School of Education	515000	Salaries - Faculty	Temporary Budget	10,290.00	(10,290.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2625	School of Education	516000	Fringe Benefits	Temporary Budget	1,029.00	(1,029.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2625	School of Education	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2625	School of Education	535000	Miscellaneous Supplies	Temporary Budget	13,979.26	(13,979.26)	0.00	0.00	0.00	0.00	0.00
		<b>GPNDU/GPOTHER Total</b>					25,298.26	(25,298.26)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2625	School of Education	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2625	School of Education	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2625	School of Education	535000	Miscellaneous Supplies	Temporary Budget	16,929.62	(16,929.62)	0.00	0.00	0.00	0.00	0.00
		<b>Self Support Courses-New Fun Total</b>					16,929.62	(16,929.62)	0.00	0.00	0.00	0.00	0.00
82314	Great Plains Social Studies	2625	School of Education	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82314	Great Plains Social Studies	2625	School of Education	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Great Plains Social Studies Total</b>					0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>2625 Total</b>					3,632,744.27	(865,268.27)	2,767,476.00	126,200.00		(1,900.00)	124,300.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	389,602.00		(108,302.00)	281,300.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns	512000	Salaries - Other	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns	515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns	722001	Transfers Out	Permanent Budget	237,102.00	32,748.00	269,850.00	0.00	0.00	0.00	0.00
		<b>IDCs Coll Of Pharmacy Total</b>					248,102.00	32,748.00	280,850.00	389,602.00		(108,302.00)	281,300.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	160.00		0.00	160.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00		(2,000.00)	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns	521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		<b>Pharmacy Trust Total</b>					2,500.00	(2,000.00)	500.00	2,160.00		(2,000.00)	160.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	17,000.00		(4,000.00)	13,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns	532000	Supply/Material - Professional	Permanent Budget	1,200.00	(200.00)	1,000.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns	533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns	542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns	582000	Rentals/Leases - Bldg/Land	Permanent Budget	6,000.00	(3,000.00)	3,000.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
<b>Pharmacy Career Fair Total</b>							16,200.00	(3,200.00)	13,000.00	17,000.00		(4,000.00)	13,000.00
18376	Prof Pharmacy Program App F	2650	Deans Office, Health Professns	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	16,000.00		(9,000.00)	7,000.00
18376	Prof Pharmacy Program App F	2650	Deans Office, Health Professns	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App F	2650	Deans Office, Health Professns	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App F	2650	Deans Office, Health Professns	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App F	2650	Deans Office, Health Professns	533000	Food and Clothing	Permanent Budget	3,500.00	(2,000.00)	1,500.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App F	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App F	2650	Deans Office, Health Professns	623000	Professional Fees and Services	Permanent Budget	9,000.00	(4,000.00)	5,000.00	0.00	0.00	0.00	0.00
<b>Prof Pharmacy Program App Fee Total</b>							16,000.00	(6,000.00)	10,000.00	16,000.00		(9,000.00)	7,000.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	28,440.00		0.00	28,440.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns	511000	Salaries-Regular - Benefitted	Permanent Budget	11,449.00	288.00	11,737.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns	515000	Salaries - Faculty	Permanent Budget	0.00	55,000.00	55,000.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns	516000	Fringe Benefits	Permanent Budget	9,500.00	0.00	9,500.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Experiential Program Developme Total</b>							20,949.00	55,288.00	76,237.00	28,440.00		0.00	28,440.00
18522	Sudro Remodeling Projects	2650	Deans Office, Health Professns	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18522	Sudro Remodeling Projects	2650	Deans Office, Health Professns	591000	Repairs	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
<b>Sudro Remodeling Projects Total</b>							2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
20001	Pharmacy Program Support	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	6,500.00		0.00	6,500.00
20001	Pharmacy Program Support	2650	Deans Office, Health Professns	521000	Travel	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
20001	Pharmacy Program Support	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
<b>Pharmacy Program Support Total</b>							6,500.00	0.00	6,500.00	6,500.00		0.00	6,500.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	33,700.00		31,155.00	64,855.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns	511000	Salaries-Regular - Benefitted	Permanent Budget	17,480.00	5,639.00	23,119.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns	513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns	516000	Fringe Benefits	Permanent Budget	15,736.00	0.00	15,736.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns	521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns	533000	Food and Clothing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns	611000	Professional Development	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns	623000	Professional Fees and Services	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
<b>PNAS College Advancement Total</b>							59,216.00	5,639.00	64,855.00	33,700.00		31,155.00	64,855.00
20031	Miller Family Endowment	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	45,572.00		516.00	46,088.00
20031	Miller Family Endowment	2650	Deans Office, Health Professns	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20031	Miller Family Endowment	2650	Deans Office, Health Professns	515000	Salaries - Faculty	Permanent Budget	34,372.00	516.00	34,888.00	0.00	0.00	0.00	0.00
20031	Miller Family Endowment	2650	Deans Office, Health Professns	516000	Fringe Benefits	Permanent Budget	11,200.00	0.00	11,200.00	0.00	0.00	0.00	0.00
<b>Miller Family Endowment Total</b>							45,572.00	516.00	46,088.00	45,572.00		516.00	46,088.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	511000	Salaries-Regular - Benefitted	Permanent Budget	270,632.00	6,161.00	276,793.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	511000	Salaries-Regular - Benefitted	Temporary Budget	23,176.00	(23,176.00)	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,185.00	0.00	1,185.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	513000	Temp-Salaries-NonBenefitted	Temporary Budget	4,597.00	(4,597.00)	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	515000	Salaries - Faculty	Permanent Budget	124,037.00	2,215.00	126,252.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	515000	Salaries - Faculty	Temporary Budget	(107,982.00)	107,982.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	516000	Fringe Benefits	Permanent Budget	189,071.00	(44,601.00)	144,470.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget	
Fund Code	Description	Dept ID	Description		Acct Code	Description								
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		516000	Fringe Benefits	Temporary Budget	(25,474.00)	25,474.00	0.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		517000	Salaries - Graduate Assistants	Permanent Budget	5,200.00	10,341.00	15,541.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		517000	Salaries - Graduate Assistants	Temporary Budget	10,800.00	(10,800.00)	0.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Temporary Budget	311,810.12	(311,810.12)	0.00	0.00	0.00	0.00	
<b>Pharmacy Differential Tuition Total</b>										808,052.12	(242,811.12)	565,241.00	0.00	0.00
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Permanent Budget	544,514.00	8,246.00	552,760.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Temporary Budget	14,190.00	(14,190.00)	0.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		512000	Salaries - Other	Permanent Budget	10,766.00	0.00	10,766.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,740.00	0.00	1,740.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Permanent Budget	137,390.00	1,707.00	139,097.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Temporary Budget	202,509.00	(202,509.00)	0.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		516000	Fringe Benefits	Temporary Budget	283,399.66	(283,399.66)	0.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	25,780.00	0.00	25,780.00	0.00	0.00	0.00	
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	
<b>Deans Office Pharmacy, N &amp; AS Total</b>										1,228,288.66	(498,145.66)	730,143.00	0.00	0.00
30540	VPAA Extra Sections	2650	Deans Office, Health Professns		512000	Salaries - Other	Temporary Budget	7,200.00	(7,200.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2650	Deans Office, Health Professns		513000	Temp-Salaries-NonBenefitted	Temporary Budget	9,900.00	(9,900.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2650	Deans Office, Health Professns		516000	Fringe Benefits	Temporary Budget	1,900.00	(1,900.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
<b>VPAA Extra Sections Total</b>										20,000.00	(20,000.00)	0.00	0.00	0.00
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,177.00	505.00	3,682.00	
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,177.00	505.00	3,682.00	0.00	0.00	0.00	
<b>Wenz, RN, Class of 78 Total</b>										3,177.00	505.00	3,682.00	3,177.00	505.00
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,863.00	(24.00)	3,839.00	
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,863.00	(24.00)	3,839.00	0.00	0.00	0.00	
<b>Normark Trust Scholarship Total</b>										3,863.00	(24.00)	3,839.00	3,863.00	(24.00)
79429	Paavola MPH Scholarship End	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79429	Paavola MPH Scholarship End	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,907.00	162.00	3,069.00	
79429	Paavola MPH Scholarship End	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79429	Paavola MPH Scholarship End	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,907.00	162.00	3,069.00	0.00	0.00	0.00	
<b>Paavola MPH Scholarship Endow Total</b>										2,907.00	162.00	3,069.00	2,907.00	162.00
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,076.00	(41.00)	3,035.00	
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,076.00	(41.00)	3,035.00	0.00	0.00	0.00	
<b>Zweber Pharmacy Scholarship Total</b>										3,076.00	(41.00)	3,035.00	3,076.00	(41.00)
79439	American Indian Public Health	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79439	American Indian Public Health	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	63,688.00	(17,213.00)	46,475.00	
79439	American Indian Public Health	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79439	American Indian Public Health	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	63,688.00	(17,213.00)	46,475.00	0.00	0.00	0.00	
<b>American Indian Public Health Total</b>										63,688.00	(17,213.00)	46,475.00	63,688.00	(17,213.00)
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,509.00	378.00	2,887.00	
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,509.00	378.00	2,887.00	0.00	0.00	0.00	
<b>Paavola Endowed Scholarship Total</b>										2,509.00	378.00	2,887.00	2,509.00	378.00
79451	Hinsz Urbanec Nursing Scholar	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79451	Hinsz Urbanec Nursing Scholar	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	3,000.00	3,000.00	
79451	Hinsz Urbanec Nursing Scholar	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79451	Hinsz Urbanec Nursing Scholar	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	<b>Hinsz Urbanec Nursing Scholars Total</b>							0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,249.00	274.00	2,523.00
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,249.00	274.00	2,523.00	0.00	0.00	0.00
	<b>Normark Endowed Scholarship Total</b>							2,249.00	274.00	2,523.00	2,249.00	274.00	2,523.00
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	13,094.15	(2,187.15)	10,907.00
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	13,094.15	(2,187.15)	10,907.00	0.00	0.00	0.00
	<b>ND Rexall Club Scholarship Total</b>							13,094.15	(2,187.15)	10,907.00	13,094.15	(2,187.15)	10,907.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,287.00	0.00	3,287.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,287.00	0.00	3,287.00	0.00	0.00	0.00
	<b>Haas Dr. of Nurs. Practice Sch Total</b>							3,287.00	0.00	3,287.00	3,287.00	0.00	3,287.00
79473	Haas Pharm.D/MPH Sch Endow	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79473	Haas Pharm.D/MPH Sch Endow	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,537.00	(3,250.00)	3,287.00
79473	Haas Pharm.D/MPH Sch Endow	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79473	Haas Pharm.D/MPH Sch Endow	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	6,537.00	(3,250.00)	3,287.00	0.00	0.00	0.00
	<b>Haas Pharm.D/MPH Sch Endow Total</b>							6,537.00	(3,250.00)	3,287.00	6,537.00	(3,250.00)	3,287.00
79488	Robert & Joan Breyer Family	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79488	Robert & Joan Breyer Family	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	7,069.00	(975.00)	6,094.00
79488	Robert & Joan Breyer Family	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79488	Robert & Joan Breyer Family	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	7,069.00	(975.00)	6,094.00	0.00	0.00	0.00
	<b>Robert &amp; Joan Breyer Family Total</b>							7,069.00	(975.00)	6,094.00	7,069.00	(975.00)	6,094.00
79497	Scholarship 20749	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79497	Scholarship 20749	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	3,414.00	3,414.00
79497	Scholarship 20749	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79497	Scholarship 20749	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	3,414.00	3,414.00	0.00	0.00	0.00
	<b>Scholarship 20749 Total</b>							0.00	3,414.00	3,414.00	0.00	3,414.00	3,414.00
79513	Scholarship 20776	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79513	Scholarship 20776	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	2,596.00	2,596.00
79513	Scholarship 20776	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79513	Scholarship 20776	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	2,596.00	2,596.00	0.00	0.00	0.00
	<b>Scholarship 20776 Total</b>							0.00	2,596.00	2,596.00	0.00	2,596.00	2,596.00
79763	Pharmacy White Coat	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
79763	Pharmacy White Coat	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Pharmacy White Coat Total</b>							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	<b>PHARMACY GIFT FUND Total</b>							10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00
79859	Native American Prof Program	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
79859	Native American Prof Program	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	<b>Native American Prof Program Total</b>							2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
82114	CHP Ambassador Care Fund	2650	Deans Office, Health Professns		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
82114	CHP Ambassador Care Fund	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>CHP Ambassador Care Fund Total</b>							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
	<b>2650 Total</b>							2,598,835.93	(691,326.93)	1,907,509.00	664,430.15	(104,992.15)	559,438.00
18042	Pharmacy Research Seed Grant	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	2,500.00	3,500.00
18042	Pharmacy Research Seed Grant	2660	Pharmacy Practice		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18042	Pharmacy Research Seed Grant	2660	Pharmacy Practice		517000	Salaries - Graduate Assistants	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
	<b>Pharmacy Research Seed Grants Total</b>							350.00	0.00	350.00	1,000.00	2,500.00	3,500.00
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



**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
18362	Pharmacy Practice Service	2660	Pharmacy Practice		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	<b>Pharmacy Practice Service Total</b>							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,500.00	0.00	3,500.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice		512000	Salaries - Other	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	3,150.00	0.00	3,150.00	0.00	0.00	0.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice		623000	Professional Fees and Services	Permanent Budget	0.00	6,000.00	6,000.00	0.00	0.00	0.00
	<b>Pharmacy Practice MISC Total</b>							3,500.00	6,000.00	9,500.00	3,500.00	0.00	3,500.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	8,100.00	(6,600.00)	1,500.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice		516000	Fringe Benefits	Permanent Budget	100.00	300.00	400.00	0.00	0.00	0.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Pharmacy Continuing Education Total</b>							2,100.00	300.00	2,400.00	8,100.00	(6,600.00)	1,500.00
19522	Strand Travel Fund	2660	Pharmacy Practice		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19522	Strand Travel Fund	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	(600.00)	400.00
19522	Strand Travel Fund	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(600.00)	400.00	0.00	0.00	0.00
	<b>Strand Travel Fund Total</b>							1,000.00	(600.00)	400.00	1,000.00	(600.00)	400.00
30181	Pharmacy Practice	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,902.00	0.00	10,902.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice		515000	Salaries - Faculty	Permanent Budget	899,993.00	23,314.00	923,307.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice		515000	Salaries - Faculty	Temporary Budget	91,016.00	(91,016.00)	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice		516000	Fringe Benefits	Temporary Budget	316,436.86	(316,436.86)	0.00	0.00	0.00	0.00
	<b>Pharmacy Practice Total</b>							1,318,347.86	(384,138.86)	934,209.00	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	117,215.00	4,944.00	122,159.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		512000	Salaries - Other	Permanent Budget	103,598.00	(14,611.00)	88,987.00	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	1,299,779.00	51,475.00	1,351,254.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		515000	Salaries - Faculty	Temporary Budget	(40,876.00)	40,876.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		516000	Fringe Benefits	Permanent Budget	421,207.00	0.00	421,207.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		516000	Fringe Benefits	Temporary Budget	(18,862.00)	18,862.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		517000	Salaries - Graduate Assistants	Permanent Budget	27,322.00	(26,000.00)	1,322.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Temporary Budget	133,000.00	(133,000.00)	0.00	0.00	0.00	0.00
	<b>Pharmacy Differential Tuition Total</b>							2,042,483.00	(57,454.00)	1,985,029.00	0.00	0.00	0.00
79493	Scholarship Endow 20434	2660	Pharmacy Practice		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79493	Scholarship Endow 20434	2660	Pharmacy Practice		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,258.00	311.00	1,569.00
79493	Scholarship Endow 20434	2660	Pharmacy Practice		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79493	Scholarship Endow 20434	2660	Pharmacy Practice		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,258.00	311.00	1,569.00	0.00	0.00	0.00
	<b>Scholarship Endow 20434 Total</b>							1,258.00	311.00	1,569.00	1,258.00	311.00	1,569.00
	<b>2660 Total</b>							3,372,038.86	(435,581.86)	2,936,457.00	17,858.00	(4,389.00)	13,469.00
18950	MIECV Cost Share	2662	Public Health		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18950	MIECV Cost Share	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	45,000.00	(32,000.00)	13,000.00
18950	MIECV Cost Share	2662	Public Health		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
18950	MIECV Cost Share	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	7,803.00	(7,803.00)	0.00	0.00	0.00	0.00
18950	MIECV Cost Share	2662	Public Health		516000	Fringe Benefits	Permanent Budget	4,695.00	(3,895.00)	800.00	0.00	0.00	0.00
18950	MIECV Cost Share	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	24,502.00	(19,502.00)	5,000.00	0.00	0.00	0.00
	<b>MIECV Cost Share Total</b>							45,000.00	(31,200.00)	13,800.00	45,000.00	(32,000.00)	13,000.00
19002	AIPHRC External Service Cent	2662	Public Health		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	(200.00)	800.00
19002	AIPHRC External Service Cent	2662	Public Health		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19002	AIPHRC External Service Cent	2662	Public Health		516000	Fringe Benefits	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19002	AIPHRC External Service Center	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00	0.00
	<b>AIPHRC External Service Center Total</b>						1,000.00	(800.00)	200.00	1,000.00		(200.00)	800.00
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	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	0.00
19170	IDCs MPH	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	40,502.00		(15,502.00)	25,000.00
19170	IDCs MPH	2662	Public Health	511000	Salaries-Regular - Benefitted	Permanent Budget	50,225.00	(50,225.00)	0.00	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	0.00
19170	IDCs MPH	2662	Public Health	515000	Salaries - Faculty	Permanent Budget	26,195.00	0.00	26,195.00	0.00	0.00	0.00	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	0.00
19170	IDCs MPH	2662	Public Health	517000	Salaries - Graduate Assistants	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health	521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	2,607.00	0.00	2,607.00	0.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health	611000	Professional Development	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	<b>IDCs MPH Total</b>						91,827.00	(50,225.00)	41,602.00	40,502.00		(15,502.00)	25,000.00
19350	IDCs Public Health PJC	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,000.00		(2,000.00)	4,000.00
19350	IDCs Public Health PJC	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
	<b>IDCs Public Health PJC Total</b>						6,000.00	0.00	6,000.00	6,000.00		(2,000.00)	4,000.00
19351	IDC Public Health PJJ	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00		(600.00)	400.00
19351	IDC Public Health PJJ	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(600.00)	400.00	0.00	0.00	0.00	0.00
	<b>IDC Public Health PJJ Total</b>						1,000.00	(600.00)	400.00	1,000.00		(600.00)	400.00
19352	IDCs Public Health GKD	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00		(150.00)	350.00
19352	IDCs Public Health GKD	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	500.00	(150.00)	350.00	0.00	0.00	0.00	0.00
	<b>IDCs Public Health GKD Total</b>						500.00	(150.00)	350.00	500.00		(150.00)	350.00
19353	IDCs Public Health AG	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,600.00		(800.00)	800.00
19353	IDCs Public Health AG	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	1,600.00	(800.00)	800.00	0.00	0.00	0.00	0.00
	<b>IDCs Public Health AG Total</b>						1,600.00	(800.00)	800.00	1,600.00		(800.00)	800.00
19354	IDCs Public Health KJH	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000.00		3,000.00	6,000.00
19354	IDCs Public Health KJH	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
	<b>IDCs Public Health KJH Total</b>						3,000.00	0.00	3,000.00	3,000.00		3,000.00	6,000.00
19355	IDCs Public Health VMT	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,000.00		0.00	7,000.00
19355	IDCs Public Health VMT	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
	<b>IDCs Public Health VMT Total</b>						7,000.00	0.00	7,000.00	7,000.00		0.00	7,000.00
19356	IDCs Public Health RAD	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00		(600.00)	400.00
19356	IDCs Public Health RAD	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	<b>IDCs Public Health RAD Total</b>						1,000.00	0.00	1,000.00	1,000.00		(600.00)	400.00
19370	Spons. Funding-Public Health	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00		(8,000.00)	17,000.00
19370	Spons. Funding-Public Health	2662	Public Health	521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health	582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health	602000	IT - Communications	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health	621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health	623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	<b>Spons. Funding-Public Health Total</b>						9,000.00	0.00	9,000.00	25,000.00		(8,000.00)	17,000.00
20030	Mary J. Berg Professorship	2662	Public Health	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	33,500.00		184.00	33,684.00
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	0.00
20030	Mary J. Berg Professorship	2662	Public Health	515000	Salaries - Faculty	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
20030	Mary J. Berg Professorship	2662	Public Health	516000	Fringe Benefits	Permanent Budget	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00
	<b>Mary J. Berg Professorship Total</b>						33,500.00	0.00	33,500.00	33,500.00		184.00	33,684.00
30182	Pharm Prac-Masters Public Hlth	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30182	Pharm Prac-Masters Public Hlth	2662	Public Health	511000	Salaries-Regular - Benefitted	Permanent Budget	49,455.00	1,731.00	51,186.00	0.00	0.00	0.00	0.00
30182	Pharm Prac-Masters Public Hlth	2662	Public Health	515000	Salaries - Faculty	Permanent Budget	601,491.00	13,973.00	615,464.00	0.00	0.00	0.00	0.00
30182	Pharm Prac-Masters Public Hlth	2662	Public Health	515000	Salaries - Faculty	Temporary Budget	4,914.00	(4,914.00)	0.00	0.00	0.00	0.00	0.00
30182	Pharm Prac-Masters Public Hlth	2662	Public Health	516000	Fringe Benefits	Temporary Budget	224,068.86	(224,068.86)	0.00	0.00	0.00	0.00	0.00
30182	Pharm Prac-Masters Public Hlth	2662	Public Health	517000	Salaries - Graduate Assistants	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
30182	Pharm Prac-Masters Public Hlth	2662	Public Health	535000	Miscellaneous Supplies	Temporary Budget	22,500.00	(22,500.00)	0.00	0.00	0.00	0.00	0.00
	<b>Pharm Prac-Masters Public Hlth Total</b>						904,428.86	(237,778.86)	666,650.00	0.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30315	MPH Differential Tuition (MPH)	2662	Public Health		511000	Salaries-Regular - Benefitted	Permanent Budget	45,510.00	416.00	45,926.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		511000	Salaries-Regular - Benefitted	Temporary Budget	8,161.00	(8,161.00)	0.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	285,665.00	5,851.00	291,516.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		515000	Salaries - Faculty	Temporary Budget	(8,161.00)	8,161.00	0.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		516000	Fringe Benefits	Permanent Budget	168.00	(168.00)	0.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		517000	Salaries - Graduate Assistants	Permanent Budget	16,273.00	(4,000.00)	12,273.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	2,775.00	(2,775.00)	0.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		535000	Miscellaneous Supplies	Temporary Budget	266,542.47	(266,542.47)	0.00	0.00	0.00	0.00
	<b>MPH Differential Tuition (MPH) Total</b>							616,933.47	(263,218.47)	353,715.00	0.00	0.00	0.00
79503	Public Health Sch Endow 2076	2662	Public Health		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79503	Public Health Sch Endow 2076	2662	Public Health		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	2,562.00	2,562.00
79503	Public Health Sch Endow 2076	2662	Public Health		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79503	Public Health Sch Endow 2076	2662	Public Health		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	2,562.00	2,562.00	0.00	0.00	0.00
	<b>Public Health Sch Endow 20765 Total</b>							0.00	2,562.00	2,562.00	0.00	2,562.00	2,562.00
	<b>2662 Total</b>							1,721,789.33	(582,210.33)	1,139,579.00	165,102.00	(54,106.00)	110,996.00
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	(500.00)	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		535000	Miscellaneous Supplies	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
	<b>IDC PSci Mathew Total</b>							1,600.00	0.00	1,600.00	1,000.00	(500.00)	500.00
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	5,000.00	6,000.00	11,000.00
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		621000	Operating Fees and Services	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
	<b>IDCs Phrm Sci-Jarajapu Total</b>							5,000.00	2,000.00	7,000.00	5,000.00	6,000.00	11,000.00
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	500.00	1,000.00
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	<b>Vetter Start-Up Total</b>							500.00	0.00	500.00	500.00	500.00	1,000.00
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	3,000.00	5,000.00
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
	<b>Pharm Sci- Sun Equip Start Up Total</b>							2,000.00	0.00	2,000.00	2,000.00	3,000.00	5,000.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,100.00	12,900.00	20,000.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		515000	Salaries - Faculty	Permanent Budget	799.00	(799.00)	0.00	0.00	0.00	0.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		691000	Equipment Over \$5000	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
	<b>IDCs Faculty Start Up SAV Total</b>							7,099.00	10,201.00	17,300.00	7,100.00	12,900.00	20,000.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	150,000.00	(30,000.00)	120,000.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	100,000.00	(30,000.00)	70,000.00	0.00	0.00	0.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		621000	Operating Fees and Services	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
	<b>IDCs COBRE - CPH/CSM Total</b>							150,100.00	(30,000.00)	120,100.00	150,000.00	(30,000.00)	120,000.00
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,500.00	500.00	2,000.00
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	<b>Leclerc Equipment Start- up Total</b>							1,500.00	0.00	1,500.00	1,500.00	500.00	2,000.00
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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19077	Steffen Start Up	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,000.00		(1,500.00)	4,500.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00		0.00	0.00
	<b>Steffen Start Up Total</b>						6,000.00	0.00	6,000.00	6,000.00		(1,500.00)	4,500.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00		0.00	2,000.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00		0.00	0.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00		0.00	0.00
	<b>IDCs Pharm Sci Qian Total</b>						2,000.00	0.00	2,000.00	2,000.00		0.00	2,000.00
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	200.00		4,800.00	5,000.00
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences	532000	Supply/Material - Professional	Permanent Budget	200.00	800.00	1,000.00	0.00		0.00	0.00
	<b>IDCs Pharm Sci O'Rourke Total</b>						200.00	800.00	1,000.00	200.00		4,800.00	5,000.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00		8,000.00	10,000.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	6,000.00	8,000.00	0.00		0.00	0.00
	<b>IDCs Pharm Sci Mallik Total</b>						2,000.00	6,000.00	8,000.00	2,000.00		8,000.00	10,000.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	300.00		8,700.00	9,000.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	300.00	700.00	1,000.00	0.00		0.00	0.00
	<b>IDCs Pharm Sci Guo Total</b>						300.00	700.00	1,000.00	300.00		8,700.00	9,000.00
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	7,000.00		7,000.00	14,000.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	7,000.00	0.00	7,000.00	0.00		0.00	0.00
	<b>IDCs Pharm Sci Singh Total</b>						7,000.00	0.00	7,000.00	7,000.00		7,000.00	14,000.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	700.00		0.00	700.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	700.00	0.00	700.00	0.00		0.00	0.00
	<b>AAPS Symposium Total</b>						700.00	0.00	700.00	700.00		0.00	700.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00		31,000.00	81,000.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00		0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Permanent Budget	0.00	72,850.00	72,850.00	0.00		0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Permanent Budget	0.00	850.00	850.00	0.00		0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	0.00	4,000.00	0.00		0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	45,800.00	20,700.00	66,500.00	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
	<b>P Sci Graduate Students Total</b>						50,000.00	94,400.00	144,400.00	50,000.00		31,000.00	81,000.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,500.00		0.00	2,500.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00		0.00	0.00
	<b>PSCI Equipment Usage Total</b>						2,000.00	0.00	2,000.00	2,500.00		0.00	2,500.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	52,107.00	1,200.00	53,307.00	0.00		0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Permanent Budget	952,372.00	8,950.00	961,322.00	0.00		0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Temporary Budget	47,030.00	(47,030.00)	0.00	0.00		0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Temporary Budget	351,778.72	(351,778.72)	0.00	0.00		0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	127,000.00	5,789.00	132,789.00	0.00		0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	6,000.00	(6,000.00)	0.00	0.00		0.00	0.00
	<b>Pharmaceutical Sciences Total</b>						1,536,287.72	(388,869.72)	1,147,418.00	0.00		0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	666,485.00	10,076.00	676,561.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Temporary Budget	(19,673.00)	19,673.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Permanent Budget	126,397.00	0.00	126,397.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Temporary Budget	18,532.00	(18,532.00)	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	17,859.00	(17,859.00)	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	317,218.00	(317,218.00)	0.00	0.00	0.00	0.00	0.00
	<b>Pharmacy Differential Tuition Total</b>						1,128,918.00	(323,860.00)	805,058.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>						500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
79804	Pancreatic Research	2665	Pharmaceutical Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79804	Pancreatic Research	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	14,365.00	0.00	14,365.00	0.00	0.00	0.00	0.00
	<b>Pancreatic Research Total</b>						14,365.00	0.00	14,365.00	0.00	0.00	0.00	0.00
		<b>2665 Total</b>					2,918,069.72	(629,128.72)	2,288,941.00	237,800.00	50,400.00	288,200.00	
18039	IDC Nursing MB	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	6,000.00	10,000.00	
18039	IDC Nursing MB	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
	<b>IDC Nursing MB Total</b>						4,000.00	0.00	4,000.00	4,000.00	6,000.00	10,000.00	
18584	Nursing In/Out	2670	Nursing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	33,200.00	0.00	33,200.00	
18584	Nursing In/Out	2670	Nursing	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18584	Nursing In/Out	2670	Nursing	471000	Medical Charges Services/Sale	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	515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18584	Nursing In/Out	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	32,200.00	0.00	32,200.00	0.00	0.00	0.00	
18584	Nursing In/Out	2670	Nursing	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18584	Nursing In/Out	2670	Nursing	722001	Transfers Out	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	
	<b>Nursing In/Out Total</b>						53,200.00	(20,000.00)	33,200.00	33,200.00	0.00	33,200.00	
18732	IDCs Nursing	2670	Nursing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
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	10,000.00	4,000.00	14,000.00	
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	6,400.00	0.00	6,400.00	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	
	<b>IDCs Nursing Total</b>						10,000.00	0.00	10,000.00	10,000.00	4,000.00	14,000.00	
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	0.00	0.00	0.00	
18814	IDCs Nursing- Heuer	2670	Nursing	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18814	IDCs Nursing- Heuer	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	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	250.00	0.00	250.00	0.00	0.00	0.00	
	<b>IDCs Nursing- Heuer Total</b>						500.00	0.00	500.00	500.00	(500.00)	0.00	
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	2,400.00	600.00	3,000.00	
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	2,150.00	0.00	2,150.00	0.00	0.00	0.00	
	<b>IDCs Nursing-Buettner-Schmidt Total</b>						2,400.00	0.00	2,400.00	2,400.00	600.00	3,000.00	
19080	IDCs Secor-Turner	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,000.00	(20,000.00)	0.00	



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
19080	IDCs Secor-Turner	2670	Nursing		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19080	IDCs Secor-Turner	2670	Nursing		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
19080	IDCs Secor-Turner	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	9,700.00	(8,700.00)	1,000.00	0.00	0.00	0.00
	<b>IDCs Secor-Turner Total</b>							20,000.00	(8,700.00)	11,300.00	20,000.00	(20,000.00)	0.00
19107	School of Nursing Admission	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	19,800.00	19,800.00
19107	School of Nursing Admission	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
	<b>School of Nursing Admission Total</b>							0.00	300.00	300.00	0.00	19,800.00	19,800.00
19314	IDC Nursing DAG	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000.00	(3,000.00)	0.00
19314	IDC Nursing DAG	2670	Nursing		516000	Fringe Benefits	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
19314	IDC Nursing DAG	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	2,700.00	0.00	2,700.00	0.00	0.00	0.00
	<b>IDC Nursing DAG Total</b>							3,000.00	(300.00)	2,700.00	3,000.00	(3,000.00)	0.00
30187	Nursing	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		511000	Salaries-Regular - Benefitted	Permanent Budget	135,247.00	3,542.00	138,789.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	46,023.00	0.00	46,023.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		515000	Salaries - Faculty	Permanent Budget	1,815,539.00	26,583.00	1,842,122.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		515000	Salaries - Faculty	Temporary Budget	62,725.00	(62,725.00)	0.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		516000	Fringe Benefits	Temporary Budget	804,441.33	(804,441.33)	0.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		517000	Salaries - Graduate Assistants	Temporary Budget	19,206.00	(19,206.00)	0.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	22,296.00	0.00	22,296.00	0.00	0.00	0.00
	<b>Nursing Total</b>							2,905,477.33	(856,247.33)	2,049,230.00	0.00	0.00	0.00
30188	Nursing, Sanford Bismarck	2670	Nursing		513000	Temp-Salaries-NonBenefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Nursing, Sanford Bismarck Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		511000	Salaries-Regular - Benefitted	Permanent Budget	73,347.00	1,958.00	75,305.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		511000	Salaries-Regular - Benefitted	Temporary Budget	26,711.00	(26,711.00)	0.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		512000	Salaries - Other	Permanent Budget	12,363.00	0.00	12,363.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		512000	Salaries - Other	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	62,334.00	0.00	62,334.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		515000	Salaries - Faculty	Permanent Budget	600,494.00	(76,672.00)	523,822.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		515000	Salaries - Faculty	Temporary Budget	(47,277.00)	47,277.00	0.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		516000	Fringe Benefits	Permanent Budget	101,907.00	0.00	101,907.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		516000	Fringe Benefits	Temporary Budget	(12,990.00)	12,990.00	0.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		517000	Salaries - Graduate Assistants	Permanent Budget	115,000.00	0.00	115,000.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	35,051.00	74,714.00	109,765.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		535000	Miscellaneous Supplies	Temporary Budget	156,637.46	(156,637.46)	0.00	0.00	0.00	0.00
	<b>Nursing Differential Tuition Total</b>							1,125,077.46	(124,581.46)	1,000,496.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2670	Nursing		535000	Miscellaneous Supplies	Temporary Budget	20,394.79	(20,394.79)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							20,394.79	(20,394.79)	0.00	0.00	0.00	0.00
79529	Memorial Nursing Schol-20800	2670	Nursing		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	9,500.00	(9,500.00)	0.00
79529	Memorial Nursing Schol-20800	2670	Nursing		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	9,500.00	(9,500.00)	0.00	0.00	0.00	0.00
	<b>Memorial Nursing Schol-20800 Total</b>							9,500.00	(9,500.00)	0.00	9,500.00	(9,500.00)	0.00
85230	Nursing Students Study Abroad	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
85230	Nursing Students Study Abroad	2670	Nursing		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
85230	Nursing Students Study Abroad	2670	Nursing		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
85230	Nursing Students Study Abroad	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	<b>Nursing Students Study Abroad Total</b>							2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
	<b>2670 Total</b>							4,155,549.58	(1,039,423.58)	3,116,126.00	84,600.00	(2,600.00)	82,000.00
18006	Nursing Career Explorers	2672	Nursing, Sanford Bismarck		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
18006	Nursing Career Explorers	2672	Nursing, Sanford Bismarck		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	<b>Nursing Career Explorers Total</b>							2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
18939	Nursing at Sanford Health-Bism	2672	Nursing, Sanford Bismarck		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	11,000.00	14,000.00
18939	Nursing at Sanford Health-Bism	2672	Nursing, Sanford Bismarck		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18939	Nursing at Sanford Health-Bism	2672	Nursing, Sanford Bismarck		691000	Equipment Over \$5000	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
	<b>Nursing at Sanford Health-Bism Total</b>							3,000.00	10,000.00	13,000.00	3,000.00	11,000.00	14,000.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	511000	Salaries-Regular - Benefitted	Permanent Budget	135,850.00	3,600.00	139,450.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	513000	Temp-Salaries-NonBenefitted	Permanent Budget	55,296.00	0.00	55,296.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	513000	Temp-Salaries-NonBenefitted	Temporary Budget	20,982.00	(20,982.00)	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	515000	Salaries - Faculty	Permanent Budget	897,054.00	11,530.00	908,584.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	515000	Salaries - Faculty	Temporary Budget	(24,643.00)	24,643.00	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	516000	Fringe Benefits	Temporary Budget	463,871.61	(463,871.61)	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	517000	Salaries - Graduate Assistants	Permanent Budget	25,720.00	0.00	25,720.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	517000	Salaries - Graduate Assistants	Temporary Budget	5,800.00	(5,800.00)	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	521000	Travel	Permanent Budget	26,000.00	0.00	26,000.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	521000	Travel	Temporary Budget	(17,700.00)	17,700.00	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	535000	Miscellaneous Supplies	Permanent Budget	23,144.00	0.00	23,144.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Nursing, Sanford Bismarck Total</b>								1,613,374.61	(433,180.61)	1,180,194.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2672	Nursing, Sanford Bismarck	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2672	Nursing, Sanford Bismarck	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2672	Nursing, Sanford Bismarck	535000	Miscellaneous Supplies	Temporary Budget	220.42	(220.42)	0.00	0.00	0.00	0.00	
<b>Self Support Courses-New Fun Total</b>								220.42	(220.42)	0.00	0.00	0.00	0.00
<b>2672 Total</b>								1,618,595.03	(423,401.03)	1,195,194.00	5,000.00	11,000.00	16,000.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,079,279.00	56,792.00	2,136,071.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	511000	Salaries-Regular - Benefitted	Permanent Budget	1,300,662.00	(16,756.00)	1,283,906.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	512000	Salaries - Other	Permanent Budget	105,000.00	0.00	105,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	515000	Salaries - Faculty	Permanent Budget	62,186.00	2,433.00	64,619.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	516000	Fringe Benefits	Permanent Budget	538,677.00	12,942.00	551,619.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	521000	Travel	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	531000	Supplies - IT Software	Permanent Budget	0.00	6,000.00	6,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	536000	Office Supplies	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	541000	Postage	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	542000	Printing	Permanent Budget	7,500.00	1,500.00	9,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	551000	IT Equipment under \$5,000	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	591000	Repairs	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	621000	Operating Fees and Services	Permanent Budget	29,000.00	10,940.00	39,940.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	623000	Professional Fees and Services	Permanent Budget	450.00	0.00	450.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	651000	Cost of Goods Sold	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Family Healthcare Pharmacy Total</b>								2,072,175.00	17,059.00	2,089,234.00	2,079,279.00	56,792.00	2,136,071.00
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	349,786.00	95,526.00	445,312.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	511000	Salaries-Regular - Benefitted	Permanent Budget	217,699.00	54,047.00	271,746.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	512000	Salaries - Other	Permanent Budget	28,000.00	0.00	28,000.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	516000	Fringe Benefits	Permanent Budget	95,379.00	30,861.00	126,240.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	532000	Supply/Material - Professional	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	536000	Office Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	541000	Postage	Permanent Budget	30.00	0.00	30.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	542000	Printing	Permanent Budget	150.00	1,050.00	1,200.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	551000	IT Equipment under \$5,000	Permanent Budget	500.00	5,000.00	5,500.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	591000	Repairs	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	602000	IT - Communications	Permanent Budget	1,400.00	0.00	1,400.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Description	Dept ID	Description											
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		623000	Professional Fees and Services	Permanent Budget	450.00	600.00	1,050.00	0.00	0.00	0.00
	<b>Family Healthcare Pharm South Total</b>							350,058.00	90,558.00	440,616.00	349,786.00	95,526.00	445,312.00
		<b>2675 Total</b>						2,422,233.00	107,617.00	2,529,850.00	2,429,065.00	152,318.00	2,581,383.00
18152	Allied Science Course Fee	2680	Allied Sciences		535000	Miscellaneous Supplies	Permanent Budget	580.00	0.00	580.00	0.00	0.00	0.00
	<b>Allied Science Course Fee Total</b>							580.00	0.00	580.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	89,087.00	2,200.00	91,287.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	13,414.00	0.00	13,414.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(9,000.00)	9,000.00	0.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		515000	Salaries - Faculty	Permanent Budget	73,610.00	1,200.00	74,810.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		516000	Fringe Benefits	Temporary Budget	77,080.66	(77,080.66)	0.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		535000	Miscellaneous Supplies	Permanent Budget	11,392.00	0.00	11,392.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		535000	Miscellaneous Supplies	Temporary Budget	(8,000.00)	8,000.00	0.00	0.00	0.00	0.00
	<b>Allied Sciences Total</b>							247,583.66	(56,680.66)	190,903.00	0.00	0.00	0.00
		<b>2680 Total</b>						248,163.66	(56,680.66)	191,483.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	500,000.00	0.00	500,000.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Permanent Budget	97,685.00	176.00	97,861.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	35,400.00	(6,000.00)	29,400.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		517000	Salaries - Graduate Assistants	Permanent Budget	2,550.00	0.00	2,550.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		722001	Transfers Out	Permanent Budget	537,500.00	(91,275.00)	446,225.00	0.00	0.00	0.00
	<b>IDCs Coll Of Sci/Math Total</b>							673,135.00	(97,099.00)	576,036.00	500,000.00	0.00	500,000.00
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	60,000.00	(30,000.00)	30,000.00
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		517000	Salaries - Graduate Assistants	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	85,000.00	(50,000.00)	35,000.00	0.00	0.00	0.00
	<b>College Of Science/Mathematics Total</b>							88,600.00	(50,000.00)	38,600.00	60,000.00	(30,000.00)	30,000.00
18324	CSM DO Indirects	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00
18324	CSM DO Indirects	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
	<b>CSM DO Indirects Total</b>							50,000.00	0.00	50,000.00	50,000.00	50,000.00	100,000.00
18579	CSM-IDC-JB	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000.00	(3,000.00)	0.00
18579	CSM-IDC-JB	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	<b>CSM-IDC-JB Total</b>							5,000.00	(5,000.00)	0.00	3,000.00	(3,000.00)	0.00
18718	IDC-KW	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000.00	(1,500.00)	1,500.00
18718	IDC-KW	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(1,500.00)	1,500.00	0.00	0.00	0.00
	<b>IDC-KW Total</b>							3,000.00	(1,500.00)	1,500.00	3,000.00	(1,500.00)	1,500.00
18828	Core Bio Payroll	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18828	Core Bio Payroll	2700	Deans Office, Science & Math		511000	Salaries-Regular - Benefitted	Permanent Budget	46,125.00	1,200.00	47,325.00	0.00	0.00	0.00
18828	Core Bio Payroll	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
	<b>Core Bio Payroll Total</b>							61,125.00	1,200.00	62,325.00	0.00	0.00	0.00
20018	CSM Foundation Reimburseme	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	6,000.00	26,000.00
20018	CSM Foundation Reimburseme	2700	Deans Office, Science & Math		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
20018	CSM Foundation Reimburseme	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
20018	CSM Foundation Reimburseme	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00
	<b>CSM Foundation Reimbursements Total</b>							26,000.00	0.00	26,000.00	20,000.00	6,000.00	26,000.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		511000	Salaries-Regular - Benefitted	Permanent Budget	314,507.00	98,750.00	413,257.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		511000	Salaries-Regular - Benefitted	Temporary Budget	19,695.00	(19,695.00)	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		512000	Salaries - Other	Permanent Budget	51,393.00	0.00	51,393.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		512000	Salaries - Other	Temporary Budget	33,000.00	(33,000.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		513000	Temp-Salaries-NonBenefitted	Permanent Budget	178,201.00	129,431.00	307,632.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(130,447.00)	130,447.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Temporary Budget	16,232.00	(16,232.00)	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		516000	Fringe Benefits	Temporary Budget	85,434.12	(85,434.12)	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		517000	Salaries - Graduate Assistants	Temporary Budget	10,450.00	(10,450.00)	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	202,796.00	0.00	202,796.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Temporary Budget	(4,645.00)	4,645.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		691000	Equipment Over \$5000	Temporary Budget	30,424.00	(30,424.00)	0.00	0.00	0.00	0.00
	<b>Deans Office College Of Scienc Total</b>							807,040.12	168,037.88	975,078.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Temporary Budget	2,008.42	(2,008.42)	0.00	0.00	0.00	0.00
	<b>GPNDSU/GPOTHER Total</b>							2,008.42	(2,008.42)	0.00	0.00	0.00	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,520.00	(1,897.00)	3,623.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	5,520.00	(1,897.00)	3,623.00	0.00	0.00	0.00
	<b>Hinsz Sci &amp; Math Education Total</b>							5,520.00	(1,897.00)	3,623.00	5,520.00	(1,897.00)	3,623.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,028.00	(158.00)	5,870.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	6,028.00	(158.00)	5,870.00	0.00	0.00	0.00
	<b>Roen Memorial Scholarship Total</b>							6,028.00	(158.00)	5,870.00	6,028.00	(158.00)	5,870.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	7,151.00	721.00	7,872.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	7,151.00	721.00	7,872.00	0.00	0.00	0.00
	<b>Johnston Math Scholarship Total</b>							7,151.00	721.00	7,872.00	7,151.00	721.00	7,872.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,604.00	(2,729.00)	2,875.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	5,604.00	(2,729.00)	2,875.00	0.00	0.00	0.00
	<b>Grow Scholarship Endowment Total</b>							5,604.00	(2,729.00)	2,875.00	5,604.00	(2,729.00)	2,875.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,216.00	2,647.00	8,863.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	6,216.00	2,647.00	8,863.00	0.00	0.00	0.00
	<b>Meier Scholarship Endowment Total</b>							6,216.00	2,647.00	8,863.00	6,216.00	2,647.00	8,863.00
79505	Schol Endowment Fund 20399	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79505	Schol Endowment Fund 20399	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,074.00	806.00	1,880.00
79505	Schol Endowment Fund 20399	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79505	Schol Endowment Fund 20399	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,074.00	806.00	1,880.00	0.00	0.00	0.00
	<b>Schol Endowment Fund 20399 Total</b>							1,074.00	806.00	1,880.00	1,074.00	806.00	1,880.00
81300	ND Science Olympiad Trust	2700	Deans Office, Science & Math		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	10,000.00	15,000.00
81300	ND Science Olympiad Trust	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
81300	ND Science Olympiad Trust	2700	Deans Office, Science & Math		551000	IT Equipment under \$5,000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	<b>ND Science Olympiad Trust Total</b>							5,000.00	10,000.00	15,000.00	5,000.00	10,000.00	15,000.00
	<b>2700 Total</b>							1,752,501.54	23,020.46	1,775,522.00	672,593.00	30,890.00	703,483.00
18321	CSM Business Clearing Fund	2705	Science & Math Business Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>CSM Business Clearing Fund Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Cent	2705	Science & Math Business Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Cent	2705	Science & Math Business Center		511000	Salaries-Regular - Benefitted	Permanent Budget	457,397.00	17,500.00	474,897.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30534	Science & Math Business Center	2705	Science & Math Business Center		511000	Salaries-Regular - Benefitted	Temporary Budget	(20,883.00)	20,883.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Center	2705	Science & Math Business Center		516000	Fringe Benefits	Temporary Budget	222,545.15	(222,545.15)	0.00	0.00	0.00	0.00
	<b>Science &amp; Math Business Center Total</b>							659,059.15	(184,162.15)	474,897.00	0.00	0.00	0.00
		<b>2705 Total</b>						659,059.15	(184,162.15)	474,897.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	<b>IDCs Biochemistry Total</b>							3,000.00	0.00	3,000.00	0.00	0.00	0.00
18303	Biochemistry Lectureship	2710	Biochemistry & Molecular Biolo		521000	Travel	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18303	Biochemistry Lectureship	2710	Biochemistry & Molecular Biolo		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Biochemistry Lectureship Total</b>							200.00	0.00	200.00	0.00	0.00	0.00
18500	Biochemistry Lab Fees	2710	Biochemistry & Molecular Biolo		532000	Supply/Material - Professional	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
	<b>Biochemistry Lab Fees Total</b>							100.00	(100.00)	0.00	0.00	0.00	0.00
		<b>2710 Total</b>						3,300.00	(100.00)	3,200.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Bio Sciences Clearing Fund Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	130,000.00	(15,000.00)	115,000.00
18270	IDCs Zoology	2715	Biological Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	17,087.00	374.00	17,461.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		515000	Salaries - Faculty	Permanent Budget	62,424.00	55,570.00	117,994.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
	<b>IDCs Zoology Total</b>							146,511.00	55,944.00	202,455.00	130,000.00	(15,000.00)	115,000.00
18330	Biology Dept Local	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18330	Biology Dept Local	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18330	Biology Dept Local	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18330	Biology Dept Local	2715	Biological Sciences		521000	Travel	Permanent Budget	600.00	(300.00)	300.00	0.00	0.00	0.00
	<b>Biology Dept Local Total</b>							600.00	(300.00)	300.00	0.00	0.00	0.00
18409	Biol 124L Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	15.00	0.00	15.00	0.00	0.00	0.00
	<b>Biol 124L Course Fee Total</b>							15.00	0.00	15.00	0.00	0.00	0.00
18412	BIOL 462/662 Field Trip Fee	2715	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00
18412	BIOL 462/662 Field Trip Fee	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	443.00	0.00	443.00	0.00	0.00	0.00
18412	BIOL 462/662 Field Trip Fee	2715	Biological Sciences		623000	Professional Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	<b>BIOL 462/662 Field Trip Fee Total</b>							643.00	0.00	643.00	300.00	0.00	300.00
18484	Biological Sciences General	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	530.00	0.00	530.00
18484	Biological Sciences General	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	3,030.00	(1,000.00)	2,030.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Biological Sciences General Total</b>							9,080.00	(1,000.00)	8,080.00	530.00	0.00	530.00
18501	Biol 150L Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	30.00	0.00	30.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	<b>Biol 150L Course Fee Total</b>							30.00	0.00	30.00	0.00	0.00	0.00
18505	Biol 151L	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00
	<b>Biol 151L Total</b>							10.00	0.00	10.00	0.00	0.00	0.00
18852	Biol 220L/221L Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	50.00	(30.00)	20.00	0.00	0.00	0.00
	<b>Biol 220L/221L Course Fee Total</b>							50.00	(30.00)	20.00	0.00	0.00	0.00
18858	BIOL 452/652 Field Trip Fee	2715	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00
18858	BIOL 452/652 Field Trip Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	<b>BIOL 452/652 Field Trip Fee Total</b>							1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00
18914	Telomere Sample Processing	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
18914	Telomere Sample Processing	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
	<b>Telomere Sample Processing Total</b>							15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00
18983	Biology 454/654 Field Trip Fee	2715	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	600.00	0.00	600.00
18983	Biology 454/654 Field Trip Fee	2715	Biological Sciences		521000	Travel	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
	<b>Biology 454/654 Field Trip Fee Total</b>							600.00	0.00	600.00	600.00	0.00	600.00
19038	Bio On-line Courses	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,000.00	(7,000.00)	1,000.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(600.00)	400.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Bio On-line Courses Total</b>							9,500.00	(8,000.00)	1,500.00	0.00	0.00	0.00
19056	BIOL 456/656 Field Trip Fee	2715	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00
19056	BIOL 456/656 Field Trip Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	2,429.00	0.00	2,429.00	0.00	0.00	0.00
	<b>BIOL 456/656 Field Trip Fee Total</b>							2,429.00	0.00	2,429.00	300.00	0.00	300.00
19092	Herpetology Lab Research	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00
19092	Herpetology Lab Research	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	<b>Herpetology Lab Research Total</b>							1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00
19102	Biol 111L lab Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(990.00)	10.00	0.00	0.00	0.00
	<b>Biol 111L lab Fee Total</b>							1,000.00	(990.00)	10.00	0.00	0.00	0.00
19186	Evolution Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	25.00	(25.00)	0.00	0.00	0.00	0.00
	<b>Evolution Course Fee Total</b>							25.00	(25.00)	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		591000	Repairs	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
	<b>Key Control for Biosciences Total</b>							50.00	0.00	50.00	0.00	0.00	0.00
20027	Biology Dept Support	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	15,500.00	0.00	15,500.00
20027	Biology Dept Support	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
20027	Biology Dept Support	2715	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	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
	<b>Biology Dept Support Total</b>							15,500.00	0.00	15,500.00	15,500.00	0.00	15,500.00
30246	Biological Sciences	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	198,333.00	4,934.00	203,267.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		512000	Salaries - Other	Permanent Budget	8,265.00	0.00	8,265.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		512000	Salaries - Other	Temporary Budget	6,392.00	(6,392.00)	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		513000	Temp-Salaries-NonBenefitted	Temporary Budget	14,712.00	(14,712.00)	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		515000	Salaries - Faculty	Permanent Budget	1,673,809.00	(107,287.00)	1,566,522.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		515000	Salaries - Faculty	Temporary Budget	(20,669.00)	20,669.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		516000	Fringe Benefits	Temporary Budget	722,885.87	(722,885.87)	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	293,584.00	0.00	293,584.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Temporary Budget	6,750.00	(6,750.00)	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	11,075.00	0.00	11,075.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		535000	Miscellaneous Supplies	Temporary Budget	40,000.00	(40,000.00)	0.00	0.00	0.00	0.00
	<b>Biological Sciences Total</b>							2,955,136.87	(872,423.87)	2,082,713.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30540	VPAA Extra Sections	2715	Biological Sciences	513000	Temp-Salaries-NonBenefitted	Temporary Budget	1,300.00	(1,300.00)	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	516000	Fringe Benefits	Temporary Budget	700.00	(700.00)	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	34,000.00	(34,000.00)	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	532000	Supply/Material - Professional	Temporary Budget	38,000.00	(38,000.00)	0.00	0.00		0.00	0.00
	<b>VPAA Extra Sections Total</b>						74,000.00	(74,000.00)	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fun	2715	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fun	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fun	2715	Biological Sciences	535000	Miscellaneous Supplies	Temporary Budget	102,259.03	(102,259.03)	0.00	0.00		0.00	0.00
	<b>Self Support Courses-New Fund Total</b>						102,259.03	(102,259.03)	0.00	0.00		0.00	0.00
65410	Noyce Loans - ND Science & M	2715	Biological Sciences	442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
65410	Noyce Loans - ND Science & M	2715	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
65410	Noyce Loans - ND Science & M	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Noyce Loans - ND Science &amp; Mat Total</b>						0.00	0.00	0.00	0.00		0.00	0.00
65420	PERT Loans - ND Science Mat	2715	Biological Sciences	442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
65420	PERT Loans - ND Science Mat	2715	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
65420	PERT Loans - ND Science Mat	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>PERT Loans - ND Science Math Total</b>						0.00	0.00	0.00	0.00		0.00	0.00
79745	Butler-Zoology Gift Fund	2715	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00		0.00	500.00
79745	Butler-Zoology Gift Fund	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
79745	Butler-Zoology Gift Fund	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Butler-Zoology Gift Fund Total</b>						500.00	0.00	500.00	500.00		0.00	500.00
	<b>2715 Total</b>						3,335,938.90	(1,003,083.90)	2,332,855.00	165,730.00		(15,000.00)	150,730.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	4,000.00		0.00	4,000.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	82,000.00		18,000.00	100,000.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	511000	Salaries-Regular - Benefitted	Permanent Budget	27,238.00	0.00	27,238.00	0.00		0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	515000	Salaries - Faculty	Permanent Budget	170,632.00	(35,031.00)	135,601.00	0.00		0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	15,000.00	0.00	15,000.00	0.00		0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00		0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	15,000.00	40,000.00	55,000.00	0.00		0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry	722001	Transfers Out	Permanent Budget	0.00	12,000.00	12,000.00	0.00		0.00	0.00
	<b>IDCs Chemistry Total</b>						230,870.00	16,969.00	247,839.00	86,000.00		18,000.00	104,000.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	20,000.00		(15,000.00)	5,000.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	515000	Salaries - Faculty	Permanent Budget	0.00	6,670.00	6,670.00	0.00		0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00		0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00		0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	30,000.00	(15,000.00)	15,000.00	0.00		0.00	0.00
	<b>Chemistry Local Total</b>						35,500.00	(9,330.00)	26,170.00	20,000.00		(15,000.00)	5,000.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry	515000	Salaries - Faculty	Permanent Budget	130,519.00	(130,519.00)	0.00	0.00		0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	1,000.00	(900.00)	100.00	0.00		0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry	517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	(4,500.00)	500.00	0.00		0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	1,000.00	(500.00)	500.00	0.00		0.00	0.00
	<b>IDCs The Cobra Center Total</b>						137,519.00	(136,419.00)	1,100.00	0.00		0.00	0.00
18499	Chemistry Lab Fees	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00		0.00	0.00
	<b>Chemistry Lab Fees Total</b>						100.00	0.00	100.00	0.00		0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,001.00		0.00	1,001.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Permanent Budget	0.00	1,000.00	1,000.00	0.00		0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Permanent Budget	1,001.00	0.00	1,001.00	0.00		0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Core Synthesis Facility Total</b>						1,001.00	1,000.00	2,001.00	1,001.00		0.00	1,001.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00		0.00	5,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	0.00	6,583.00	6,583.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Materials Characterization Lab Total</b>							3,000.00	9,583.00	12,583.00	5,000.00	0.00	5,000.00
19098	Core Biology Facility non-NDSU	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19098	Core Biology Facility non-NDSU	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19098	Core Biology Facility non-NDSU	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Core Biology Facility non-NDSU Total</b>							1,000.00	0.00	1,000.00	0.00	0.00	0.00
19146	Lab Fund: GLR	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	18,900.00	(6,900.00)	12,000.00
19146	Lab Fund: GLR	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	0.00	69,336.00	69,336.00	0.00	0.00	0.00
19146	Lab Fund: GLR	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	17,900.00	(12,000.00)	5,900.00	0.00	0.00	0.00
19146	Lab Fund: GLR	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Lab Fund: GLR Total</b>							18,900.00	57,336.00	76,236.00	18,900.00	(6,900.00)	12,000.00
19396	Center for Protease Research	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19396	Center for Protease Research	2735	Chemistry and Biochemistry		533000	Food and Clothing	Permanent Budget	870.00	0.00	870.00	0.00	0.00	0.00
19396	Center for Protease Research	2735	Chemistry and Biochemistry		582000	Rentals/Leases - Bldg/Land	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
	<b>Center for Protease Research Total</b>							1,170.00	0.00	1,170.00	0.00	0.00	0.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	11,000.00	21,000.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	<b>Chemistry Department Support Total</b>							10,000.00	11,000.00	21,000.00	10,000.00	11,000.00	21,000.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry		512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Permanent Budget	8,250.00	0.00	8,250.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Organic Spectroscopy Laboratory Total</b>							16,050.00	0.00	16,050.00	10,000.00	0.00	10,000.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	60,000.00	0.00	60,000.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		511000	Salaries-Regular - Benefitted	Permanent Budget	970.00	26.00	996.00	0.00	0.00	0.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	58,630.00	0.00	58,630.00	0.00	0.00	0.00
	<b>Chemistry Store Room Total</b>							60,000.00	26.00	60,026.00	60,000.00	0.00	60,000.00
22114	Materials Characterization Lab	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	18,000.00	0.00	18,000.00
22114	Materials Characterization Lab	2735	Chemistry and Biochemistry		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22114	Materials Characterization Lab	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00
	<b>Materials Characterization Lab Total</b>							18,000.00	0.00	18,000.00	18,000.00	0.00	18,000.00
22118	Core Biology Facility	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	28,000.00	0.00	28,000.00
22118	Core Biology Facility	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
22118	Core Biology Facility	2735	Chemistry and Biochemistry		591000	Repairs	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
	<b>Core Biology Facility Total</b>							28,000.00	0.00	28,000.00	28,000.00	0.00	28,000.00
22147	Core Synthesis Facility NDSU	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	11,000.00	0.00	11,000.00
22147	Core Synthesis Facility NDSU	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00
	<b>Core Synthesis Facility NDSU Total</b>							11,000.00	0.00	11,000.00	11,000.00	0.00	11,000.00
22178	Scientific Glass Lab	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
22178	Scientific Glass Lab	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Scientific Glass Lab Total</b>							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
30231	Chemistry	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		511000	Salaries-Regular - Benefitted	Permanent Budget	86,280.00	2,374.00	88,654.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		512000	Salaries - Other	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30231	Chemistry	2735	Chemistry and Biochemistry		512000	Salaries - Other	Temporary Budget	1,441.00	(1,441.00)	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		513000	Temp-Salaries-NonBenefitted	Temporary Budget	18,767.00	(18,767.00)	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	1,920,836.00	37,951.00	1,958,787.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Temporary Budget	234,644.11	(234,644.11)	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	785,810.63	(785,810.63)	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Permanent Budget	313,374.00	0.00	313,374.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Temporary Budget	(1,750.00)	1,750.00	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	57,061.00	0.00	57,061.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	11,549.00	(11,549.00)	0.00	0.00	0.00	0.00
	<b>Chemistry Total</b>							3,428,012.74	(1,010,136.74)	2,417,876.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2735	Chemistry and Biochemistry		512000	Salaries - Other	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	6,948.00	(6,948.00)	0.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Temporary Budget	30,250.00	(30,250.00)	0.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	138,840.81	(138,840.81)	0.00	0.00	0.00	0.00
	<b>COBRE (Sibi) Match Total</b>							197,238.81	(197,238.81)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Temporary Budget	175,000.00	(175,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Temporary Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							207,500.00	(207,500.00)	0.00	0.00	0.00	0.00
30577	NIH COBRE Commitment	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30577	NIH COBRE Commitment	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	10,471.77	(10,471.77)	0.00	0.00	0.00	0.00
	<b>NIH COBRE Commitment Total</b>							10,471.77	(10,471.77)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	15,098.26	(15,098.26)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fun Total</b>							15,098.26	(15,098.26)	0.00	0.00	0.00	0.00
79704	PPG Gift Fund	2735	Chemistry and Biochemistry		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00
79704	PPG Gift Fund	2735	Chemistry and Biochemistry		521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
79704	PPG Gift Fund	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>PPG Gift Fund Total</b>							500.00	(500.00)	0.00	500.00	(500.00)	0.00
	<b>2735 Total</b>							4,431,931.58	(1,490,780.58)	2,941,151.00	269,401.00	6,600.00	276,001.00
18264	IDCs Geosciences	2745	Geosciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	15,000.00	(7,500.00)	7,500.00
18264	IDCs Geosciences	2745	Geosciences		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		516000	Fringe Benefits	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		536000	Office Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	<b>IDCs Geosciences Total</b>							16,125.00	0.00	16,125.00	15,000.00	(7,500.00)	7,500.00
18344	Geo Field Trip & Misc	2745	Geosciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00
18344	Geo Field Trip & Misc	2745	Geosciences		521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18344	Geo Field Trip & Misc	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18344	Geo Field Trip & Misc	2745	Geosciences		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Geo Field Trip &amp; Misc Total</b>							4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00
18469	Geol 105L/106L Lab Fee	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00
	<b>Geol 105L/106L Lab Fee Total</b>							10.00	0.00	10.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,000.00	0.00	7,000.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Optical Dating/Dosimetry Rsrch Total</b>							7,550.00	0.00	7,550.00	7,000.00	0.00	7,000.00
19183	Geology 457/657 Field Trip Fee	2745	Geosciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	800.00	0.00	800.00
19183	Geology 457/657 Field Trip Fee	2745	Geosciences		521000	Travel	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
	<b>Geology 457/657 Field Trip Fee Total</b>							800.00	0.00	800.00	800.00	0.00	800.00
19184	Geology 107L Field Trip Fee	2745	Geosciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	800.00	0.00	800.00
19184	Geology 107L Field Trip Fee	2745	Geosciences		521000	Travel	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
	<b>Geology 107L Field Trip Fee Total</b>							900.00	0.00	900.00	800.00	0.00	800.00
19187	Key Control for Geosciences	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00
	<b>Key Control for Geosciences Total</b>							20.00	0.00	20.00	0.00	0.00	0.00
20026	Geology Dept Support	2745	Geosciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,500.00	0.00	3,500.00
20026	Geology Dept Support	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
	<b>Geology Dept Support Total</b>							3,500.00	0.00	3,500.00	3,500.00	0.00	3,500.00
30238	Geology	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		511000	Salaries-Regular - Benefitted	Permanent Budget	11,547.00	300.00	11,847.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		511000	Salaries-Regular - Benefitted	Temporary Budget	11,547.00	(11,547.00)	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		512000	Salaries - Other	Permanent Budget	3,995.00	0.00	3,995.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		515000	Salaries - Faculty	Permanent Budget	551,268.00	8,798.00	560,066.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		516000	Fringe Benefits	Temporary Budget	244,226.23	(244,226.23)	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	16,725.00	0.00	16,725.00	0.00	0.00	0.00
	<b>Geology Total</b>							839,308.23	(246,675.23)	592,633.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		512000	Salaries - Other	Temporary Budget	6,850.00	(6,850.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		516000	Fringe Benefits	Temporary Budget	185.00	(185.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		517000	Salaries - Graduate Assistants	Temporary Budget	2,300.00	(2,300.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		532000	Supply/Material - Professional	Temporary Budget	665.00	(665.00)	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2745	Geosciences		535000	Miscellaneous Supplies	Temporary Budget	6,638.94	(6,638.94)	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fun Total</b>							6,638.94	(6,638.94)	0.00	0.00	0.00	0.00
	<b>2745 Total</b>							888,852.17	(263,314.17)	625,538.00	31,100.00	(7,500.00)	23,600.00
18265	IDCs Mathematics	2750	Mathematics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,000.00	(5,875.00)	125.00
18265	IDCs Mathematics	2750	Mathematics		515000	Salaries - Faculty	Permanent Budget	0.00	55,000.00	55,000.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	<b>IDCs Mathematics Total</b>							6,000.00	55,000.00	61,000.00	6,000.00	(5,875.00)	125.00
18582	Math Genealogy Research Proj	2750	Mathematics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,700.00	0.00	4,700.00
18582	Math Genealogy Research Proj	2750	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		512000	Salaries - Other	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18582	Math Genealogy Research Proj	2750	Mathematics		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	<b>Math Genealogy Research Proj Total</b>							4,950.00	0.00	4,950.00	4,700.00	0.00	4,700.00
18591	Mathematics Lab Fees	2750	Mathematics		516000	Fringe Benefits	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00
18591	Mathematics Lab Fees	2750	Mathematics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Mathematics Lab Fees Total</b>							10.00	0.00	10.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
20023	Mathematics Department Supp	2750	Mathematics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	14,000.00		(10,000.00)	4,000.00
20023	Mathematics Department Supp	2750	Mathematics	516000	Fringe Benefits	Permanent Budget	1,000.00	(500.00)	500.00	0.00		0.00	0.00
20023	Mathematics Department Supp	2750	Mathematics	535000	Miscellaneous Supplies	Permanent Budget	13,000.00	(9,500.00)	3,500.00	0.00		0.00	0.00
	<b>Mathematics Department Support Total</b>						14,000.00	(10,000.00)	4,000.00	14,000.00		(10,000.00)	4,000.00
30234	Mathematics	2750	Mathematics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30234	Mathematics	2750	Mathematics	511000	Salaries-Regular - Benefitted	Permanent Budget	41,367.00	1,200.00	42,567.00	0.00		0.00	0.00
30234	Mathematics	2750	Mathematics	512000	Salaries - Other	Permanent Budget	12,096.00	0.00	12,096.00	0.00		0.00	0.00
30234	Mathematics	2750	Mathematics	512000	Salaries - Other	Temporary Budget	(10,800.00)	10,800.00	0.00	0.00		0.00	0.00
30234	Mathematics	2750	Mathematics	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30234	Mathematics	2750	Mathematics	513000	Temp-Salaries-NonBenefitted	Temporary Budget	10,800.00	(10,800.00)	0.00	0.00		0.00	0.00
30234	Mathematics	2750	Mathematics	515000	Salaries - Faculty	Permanent Budget	1,412,650.00	(35,415.00)	1,377,235.00	0.00		0.00	0.00
30234	Mathematics	2750	Mathematics	515000	Salaries - Faculty	Temporary Budget	9,913.22	(9,913.22)	0.00	0.00		0.00	0.00
30234	Mathematics	2750	Mathematics	516000	Fringe Benefits	Temporary Budget	658,458.44	(658,458.44)	0.00	0.00		0.00	0.00
30234	Mathematics	2750	Mathematics	517000	Salaries - Graduate Assistants	Permanent Budget	239,923.00	0.00	239,923.00	0.00		0.00	0.00
30234	Mathematics	2750	Mathematics	517000	Salaries - Graduate Assistants	Temporary Budget	1,183.00	(1,183.00)	0.00	0.00		0.00	0.00
30234	Mathematics	2750	Mathematics	535000	Miscellaneous Supplies	Permanent Budget	6,265.00	0.00	6,265.00	0.00		0.00	0.00
	<b>Mathematics Total</b>						2,381,855.66	(703,769.66)	1,678,086.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics	512000	Salaries - Other	Temporary Budget	63,000.00	(63,000.00)	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics	515000	Salaries - Faculty	Temporary Budget	11,000.00	(11,000.00)	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics	516000	Fringe Benefits	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics	517000	Salaries - Graduate Assistants	Temporary Budget	118,000.00	(118,000.00)	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics	535000	Miscellaneous Supplies	Temporary Budget	3,710.00	(3,710.00)	0.00	0.00		0.00	0.00
	<b>VPAA Extra Sections Total</b>						203,710.00	(203,710.00)	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fun	2750	Mathematics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fun	2750	Mathematics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fun	2750	Mathematics	535000	Miscellaneous Supplies	Temporary Budget	91,488.20	(91,488.20)	0.00	0.00		0.00	0.00
	<b>Self Support Courses-New Fund Total</b>						91,488.20	(91,488.20)	0.00	0.00		0.00	0.00
	<b>2750 Total</b>						2,702,013.86	(953,967.86)	1,748,046.00	24,700.00		(15,875.00)	8,825.00
18266	IDCs Physics	2755	Physics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	4,000.00		0.00	4,000.00
18266	IDCs Physics	2755	Physics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	30,000.00		(7,000.00)	23,000.00
18266	IDCs Physics	2755	Physics	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	11,847.00	11,847.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	512000	Salaries - Other	Permanent Budget	0.00	500.00	500.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	521000	Travel	Permanent Budget	10,000.00	0.00	10,000.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	535000	Miscellaneous Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00		0.00	0.00
	<b>IDCs Physics Total</b>						14,000.00	12,347.00	26,347.00	34,000.00		(7,000.00)	27,000.00
18504	Physics Lab Fees	2755	Physics	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18504	Physics Lab Fees	2755	Physics	532000	Supply/Material - Professional	Permanent Budget	50.00	0.00	50.00	0.00		0.00	0.00
18504	Physics Lab Fees	2755	Physics	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Physics Lab Fees Total</b>						50.00	0.00	50.00	0.00		0.00	0.00
18516	Optics Lab Fees	2755	Physics	532000	Supply/Material - Professional	Permanent Budget	200.00	0.00	200.00	0.00		0.00	0.00
	<b>Optics Lab Fees Total</b>						200.00	0.00	200.00	0.00		0.00	0.00
18911	Physics Lab fees- LON-CAPA	2755	Physics	532000	Supply/Material - Professional	Permanent Budget	500.00	(490.00)	10.00	0.00		0.00	0.00
18911	Physics Lab fees- LON-CAPA	2755	Physics	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Physics Lab fees- LON-CAPA Total</b>						500.00	(490.00)	10.00	0.00		0.00	0.00
30233	Physics	2755	Physics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30233	Physics	2755	Physics	511000	Salaries-Regular - Benefitted	Permanent Budget	56,150.00	1,500.00	57,650.00	0.00		0.00	0.00
30233	Physics	2755	Physics	511000	Salaries-Regular - Benefitted	Temporary Budget	11,547.00	(11,547.00)	0.00	0.00		0.00	0.00
30233	Physics	2755	Physics	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30233	Physics	2755	Physics	512000	Salaries - Other	Temporary Budget	1,667.00	(1,667.00)	0.00	0.00		0.00	0.00
30233	Physics	2755	Physics	515000	Salaries - Faculty	Permanent Budget	754,799.00	19,350.00	774,149.00	0.00		0.00	0.00
30233	Physics	2755	Physics	516000	Fringe Benefits	Temporary Budget	329,581.60	(329,581.60)	0.00	0.00		0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30233	Physics	2755	Physics	517000	Salaries - Graduate Assistants	Permanent Budget	81,924.00	0.00	81,924.00	0.00	0.00	0.00	
30233	Physics	2755	Physics	535000	Miscellaneous Supplies	Permanent Budget	15,337.00	0.00	15,337.00	0.00	0.00	0.00	
30233	Physics	2755	Physics	535000	Miscellaneous Supplies	Temporary Budget	3,422.00	(3,422.00)	0.00	0.00	0.00	0.00	
	<b>Physics Total</b>						1,254,427.60	(325,367.60)	929,060.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2755	Physics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2755	Physics	516000	Fringe Benefits	Temporary Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2755	Physics	517000	Salaries - Graduate Assistants	Temporary Budget	9,900.00	(9,900.00)	0.00	0.00	0.00	0.00	
	<b>VPAA Extra Sections Total</b>						10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2755	Physics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2755	Physics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fun	2755	Physics	535000	Miscellaneous Supplies	Temporary Budget	33,629.43	(33,629.43)	0.00	0.00	0.00	0.00	
	<b>Self Support Courses-New Fund Total</b>						33,629.43	(33,629.43)	0.00	0.00	0.00	0.00	
	<b>2755 Total</b>						1,312,807.03	(357,140.03)	955,667.00	34,000.00	(7,000.00)	27,000.00	
18090	Mg Rich Coatings Distribution	2760	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	
	<b>Mg Rich Coatings Distribution Total</b>						50.00	0.00	50.00	0.00	0.00	0.00	
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	60,000.00	25,000.00	85,000.00		
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	511000	Salaries-Regular - Benefitted	Permanent Budget	22,409.00	0.00	22,409.00	0.00	0.00	0.00	
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	12,135.00	0.00	12,135.00	0.00	0.00	0.00	
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	521000	Travel	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00	
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	722001	Transfers Out	Permanent Budget	0.00	40,000.00	40,000.00	0.00	0.00	0.00	
	<b>IDCs Polymers/Coatings Total</b>						64,044.00	40,000.00	104,044.00	60,000.00	25,000.00	85,000.00	
18300	Short Course Program	2760	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00	
18300	Short Course Program	2760	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18300	Short Course Program	2760	Coatings & Polymeric Materials	512000	Salaries - Other	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
18300	Short Course Program	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	30.00	0.00	30.00	0.00	0.00	0.00	
18300	Short Course Program	2760	Coatings & Polymeric Materials	517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
18300	Short Course Program	2760	Coatings & Polymeric Materials	533000	Food and Clothing	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
18300	Short Course Program	2760	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
18300	Short Course Program	2760	Coatings & Polymeric Materials	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Short Course Program Total</b>						20,530.00	0.00	20,530.00	25,000.00	0.00	25,000.00	
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00	
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	30.00	0.00	30.00	0.00	0.00	0.00	
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
18301	General Symposium P & C	2760	Coatings & Polymeric Materials	521000	Travel	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
	<b>General Symposium P &amp; C Total</b>						17,530.00	0.00	17,530.00	20,000.00	0.00	20,000.00	
18304	Lab Fund - AV	2760	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	
18304	Lab Fund - AV	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18304	Lab Fund - AV	2760	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	
	<b>Lab Fund - AV Total</b>						800.00	0.00	800.00	1,000.00	0.00	1,000.00	
18577	Lab Fees - Polymers & Coatings	2760	Coatings & Polymeric Materials	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Lab Fees - Polymers &amp; Coatings Total</b>						0.00	0.00	0.00	0.00	0.00	0.00	
18849	CPM-BiMAT Returns	2760	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18849	CPM-BiMAT Returns	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18849	CPM-BiMAT Returns	2760	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
18849	CPM-BiMAT Returns	2760	Coatings & Polymeric Materials	551000	IT Equipment under \$5,000	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00	
	<b>CPM-BiMAT Returns Total</b>						6,400.00	0.00	6,400.00	0.00	0.00	0.00	
18882	BMRL Service Center	2760	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(1,500.00)	3,500.00	
18882	BMRL Service Center	2760	Coatings & Polymeric Materials	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18882	BMRL Service Center	2760	Coatings & Polymeric Materials	516000	Fringe Benefits	Permanent Budget	4,500.00	(2,000.00)	2,500.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18882	BMRL Service Center	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>BMRL Service Center Total</b>							5,500.00	(2,000.00)	3,500.00	5,000.00	(1,500.00)	3,500.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	50,000.00	60,000.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>CPM 1st Yr Grad Student Supprt Total</b>							2,700.00	0.00	2,700.00	10,000.00	50,000.00	60,000.00
18946	CPM Laboratory Fund (SS)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00
18946	CPM Laboratory Fund (SS)	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18946	CPM Laboratory Fund (SS)	2760	Coatings & Polymeric Materials		551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>CPM Laboratory Fund (SS) Total</b>							4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,000.00	(9,000.00)	1,000.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		621000	Operating Fees and Services	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		623000	Professional Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	<b>CPM Laboratory Funds Total</b>							20,500.00	(8,900.00)	11,600.00	5,000.00	0.00	5,000.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		621000	Operating Fees and Services	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>CPM Laboratory Fund (MQ) Total</b>							61,000.00	0.00	61,000.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	15,000.00	25,000.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	2,000.00	6,000.00	8,000.00	0.00	0.00	0.00
	<b>CPM Laboratory Fund (DCW) Total</b>							8,000.00	6,000.00	14,000.00	12,000.00	15,000.00	27,000.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Permanent Budget	42,840.00	(42,840.00)	0.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	15,000.00	(13,000.00)	2,000.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		551000	IT Equipment under \$5,000	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00
	<b>CPM Laboratory Fund (GP) Total</b>							73,840.00	(60,840.00)	13,000.00	0.00	0.00	0.00
19162	Croll Local Fund	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19162	Croll Local Fund	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19162	Croll Local Fund	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19162	Croll Local Fund	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Croll Local Fund Total</b>							1,000.00	0.00	1,000.00	0.00	0.00	0.00
19210	PPG Industries - STEM	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19210	PPG Industries - STEM	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19210	PPG Industries - STEM	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(900.00)	100.00	0.00	0.00	0.00
	<b>PPG Industries - STEM Total</b>							1,000.00	(900.00)	100.00	0.00	0.00	0.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		552000	Other Equipment under \$5,000	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>CPM Laboratory Fund (DB) Total</b>							4,000.00	100.00	4,100.00	5,000.00	0.00	5,000.00
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	<b>Summer Undergraduate Research Total</b>							2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
	<b>CPM Department Support Total</b>							10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	35,000.00	0.00	35,000.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Permanent Budget	23,621.00	(5,525.00)	18,096.00	0.00	0.00	0.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
	<b>Coatings &amp; Polymetric Material Total</b>							61,121.00	(5,525.00)	55,596.00	45,000.00	0.00	45,000.00
22182	BMRL Service Center	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22182	BMRL Service Center	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>BMRL Service Center Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Permanent Budget	38,188.00	1,080.00	39,268.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Temporary Budget	6,676.00	(6,676.00)	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Permanent Budget	617,843.00	11,074.00	628,917.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Temporary Budget	(38,203.00)	38,203.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Temporary Budget	215,754.71	(215,754.71)	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Temporary Budget	6,172.00	(6,172.00)	0.00	0.00	0.00	0.00
	<b>Coatings Total</b>							846,430.71	(178,245.71)	668,185.00	0.00	0.00	0.00
79687	CPM - 3M Gift	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	<b>CPM - 3M Gift Total</b>							2,000.00	0.00	2,000.00	0.00	0.00	0.00
79691	PRA Laboratories Gift	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	<b>PRA Laboratories Gift Total</b>							2,000.00	0.00	2,000.00	0.00	0.00	0.00
		<b>2760 Total</b>						1,214,445.71	(210,310.71)	1,004,135.00	204,000.00	88,500.00	292,500.00
18018	Psychology Dept DCE	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	30,000.00	6,500.00	36,500.00
18018	Psychology Dept DCE	2765	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	14,350.00	(14,350.00)	0.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		512000	Salaries - Other	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	2,393.00	(417.00)	1,976.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		521000	Travel	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	<b>Psychology Dept DCE Total</b>							29,743.00	(14,267.00)	15,476.00	30,000.00	6,500.00	36,500.00
18268	IDCs Psychology	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	60,000.00	0.00	60,000.00
18268	IDCs Psychology	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	30,000.00	(16,000.00)	14,000.00
18268	IDCs Psychology	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		516000	Fringe Benefits	Permanent Budget	15,000.00	(5,000.00)	10,000.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		532000	Supply/Material - Professional	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	8,724.00	0.00	8,724.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		722001	Transfers Out	Permanent Budget	51,265.00	(10,000.00)	41,265.00	0.00	0.00	0.00
	<b>IDCs Psychology Total</b>							109,989.00	(15,000.00)	94,989.00	90,000.00	(16,000.00)	74,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
18850	IDCs Cobre Project-Psych	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	51,265.00	(40,000.00)	11,265.00
18850	IDCs Cobre Project-Psych	2765	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	4,412.00	(4,412.00)	0.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,000.00	(7,000.00)	8,000.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	18,512.00	269.00	18,781.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		516000	Fringe Benefits	Permanent Budget	6,900.00	0.00	6,900.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		521000	Travel	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		532000	Supply/Material - Professional	Permanent Budget	5,223.00	0.00	5,223.00	0.00	0.00	0.00
	<b>IDCs Cobre Project-Psych Total</b>							60,047.00	(11,143.00)	48,904.00	51,265.00	(40,000.00)	11,265.00
18851	COBRE Indirects 2	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	30,526.00	(5,324.00)	25,202.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology		516000	Fringe Benefits	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	16,000.00	(5,000.00)	11,000.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology		521000	Travel	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology		532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	<b>COBRE Indirects 2 Total</b>							82,526.00	(10,324.00)	72,202.00	0.00	0.00	0.00
19269	Driving Simulator Core	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,100.00	0.00	1,100.00
19269	Driving Simulator Core	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00
	<b>Driving Simulator Core Total</b>							1,100.00	0.00	1,100.00	1,100.00	0.00	1,100.00
19273	Technical Services Core	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19273	Technical Services Core	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	250.00	0.00	250.00
19273	Technical Services Core	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
	<b>Technical Services Core Total</b>							250.00	0.00	250.00	250.00	0.00	250.00
20022	Psychology Department Suppo	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	14,000.00	0.00	14,000.00
20022	Psychology Department Suppo	2765	Psychology		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
20022	Psychology Department Suppo	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
	<b>Psychology Department Support Total</b>							14,000.00	0.00	14,000.00	14,000.00	0.00	14,000.00
22173	Technical Services Core-Intern	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	350.00	0.00	350.00
22173	Technical Services Core-Intern	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
	<b>Technical Services Core-Intern Total</b>							350.00	0.00	350.00	350.00	0.00	350.00
30239	Psychology	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	102,916.00	(4,549.00)	98,367.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		511000	Salaries-Regular - Benefitted	Temporary Budget	11,695.00	(11,695.00)	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		512000	Salaries - Other	Temporary Budget	1,319.00	(1,319.00)	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		513000	Temp-Salaries-NonBenefitted	Permanent Budget	37,511.00	0.00	37,511.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		513000	Temp-Salaries-NonBenefitted	Temporary Budget	47,110.00	(47,110.00)	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	1,400,706.00	5,445.00	1,406,151.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		515000	Salaries - Faculty	Temporary Budget	1,676.00	(1,676.00)	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		516000	Fringe Benefits	Temporary Budget	553,378.55	(553,378.55)	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	161,881.00	0.00	161,881.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		517000	Salaries - Graduate Assistants	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	14,613.00	0.00	14,613.00	0.00	0.00	0.00
	<b>Psychology Total</b>							2,337,805.55	(619,282.55)	1,718,523.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2765	Psychology		535000	Miscellaneous Supplies	Temporary Budget	50,720.02	(50,720.02)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2765	Psychology		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							50,720.02	(50,720.02)	0.00	0.00	0.00	0.00
79403	Psychology Colloquium Series	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79403	Psychology Colloquium Series	2765	Psychology		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	20,833.40	(11,173.40)	9,660.00
79403	Psychology Colloquium Series	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79403	Psychology Colloquium Series	2765	Psychology		535000	Miscellaneous Supplies	Temporary Budget	20,833.40	(11,173.40)	9,660.00	0.00	0.00	0.00
	<b>Psychology Colloquium Series Total</b>							20,833.40	(11,173.40)	9,660.00	20,833.40	(11,173.40)	9,660.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description	Acct Code	Description								
		<b>2765 Total</b>						2,707,363.97	(731,909.97)	1,975,454.00	207,798.40	(60,673.40)	147,125.00
18269	IDCs Statistics	2770	Statistics	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
18269	IDCs Statistics	2770	Statistics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100.00	(50.00)	50.00	50.00
18269	IDCs Statistics	2770	Statistics	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	4,566.00	4,566.00	0.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics	512000	Salaries - Other	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics	516000	Fringe Benefits	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics	532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics	533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>IDCs Statistics Total</b>						600.00	6,766.00	7,366.00	3,100.00	(50.00)	3,050.00	
20021	Statistics Department Support	2770	Statistics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
20021	Statistics Department Support	2770	Statistics	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	<b>Statistics Department Support Total</b>						1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
30242	Statistics	2770	Statistics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics	511000	Salaries-Regular - Benefitted	Permanent Budget	13,581.00	453.00	14,034.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics	511000	Salaries-Regular - Benefitted	Temporary Budget	4,419.00	(4,419.00)	0.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics	512000	Salaries - Other	Temporary Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics	515000	Salaries - Faculty	Permanent Budget	564,392.00	9,228.00	573,620.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics	515000	Salaries - Faculty	Temporary Budget	1,576.00	(1,576.00)	0.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics	516000	Fringe Benefits	Temporary Budget	225,036.96	(225,036.96)	0.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics	517000	Salaries - Graduate Assistants	Permanent Budget	47,366.00	0.00	47,366.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics	535000	Miscellaneous Supplies	Permanent Budget	1,127.00	0.00	1,127.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics	535000	Miscellaneous Supplies	Temporary Budget	291.00	(291.00)	0.00	0.00	0.00	0.00	0.00
	<b>Statistics Total</b>						861,788.96	(225,641.96)	636,147.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2770	Statistics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2770	Statistics	516000	Fringe Benefits	Temporary Budget	175.00	(175.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2770	Statistics	517000	Salaries - Graduate Assistants	Temporary Budget	17,225.00	(17,225.00)	0.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>						17,400.00	(17,400.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2770	Statistics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2770	Statistics	515000	Salaries - Faculty	Temporary Budget	4,252.50	(4,252.50)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2770	Statistics	516000	Fringe Benefits	Temporary Budget	425.25	(425.25)	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2770	Statistics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2770	Statistics	535000	Miscellaneous Supplies	Temporary Budget	25,332.29	(25,332.29)	0.00	0.00	0.00	0.00	0.00
	<b>GPNDU/GPOTHER Total</b>						30,010.04	(30,010.04)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2770	Statistics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2770	Statistics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2770	Statistics	535000	Miscellaneous Supplies	Temporary Budget	24,771.84	(24,771.84)	0.00	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>						24,771.84	(24,771.84)	0.00	0.00	0.00	0.00	0.00
	<b>2770 Total</b>						935,570.84	(291,057.84)	644,513.00	4,100.00	(50.00)	4,050.00	
18271	IDCs Gov School	2780	Center for Science & Math Edu	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18271	IDCs Gov School	2780	Center for Science & Math Edu	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18271	IDCs Gov School	2780	Center for Science & Math Edu	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18271	IDCs Gov School	2780	Center for Science & Math Edu	521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	<b>IDCs Gov School Total</b>						2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18581	STEM ED Program Fund	2780	Center for Science & Math Edu	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	(950.00)	50.00	50.00
18581	STEM ED Program Fund	2780	Center for Science & Math Edu	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(950.00)	50.00	1,000.00	(950.00)	50.00	50.00
	<b>STEM ED Program Fund Total</b>						1,000.00	(950.00)	50.00	1,000.00	(950.00)	50.00	50.00
19081	Governor's School	2780	Center for Science & Math Edu	532000	Supply/Material - Professional	Permanent Budget	3,800.00	(2,000.00)	1,800.00	0.00	0.00	0.00	0.00
	<b>Governor's School Total</b>						3,800.00	(2,000.00)	1,800.00	0.00	0.00	0.00	0.00
	<b>2780 Total</b>						6,800.00	(2,950.00)	3,850.00	1,000.00	(950.00)	50.00	50.00
18817	RR VA Certification Processing	2801	Registration & Records	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00
18817	RR VA Certification Processing	2801	Registration & Records	512000	Salaries - Other	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records	521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records	536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records	602000	IT - Communications	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18817	RR VA Certification Processing	2801	Registration & Records	611000	Professional Development	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>RR VA Certification Processing Total</b>						7,000.00	12,000.00	19,000.00	7,000.00	0.00	0.00	7,000.00
19131	Student Record	2801	Registration & Records	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	162,500.00	0.00	0.00	162,500.00
19131	Student Record	2801	Registration & Records	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	100.00	0.00	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	0.00
19131	Student Record	2801	Registration & Records	512000	Salaries - Other	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	516000	Fringe Benefits	Permanent Budget	400.00	100.00	500.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	521000	Travel	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	531000	Supplies - IT Software	Permanent Budget	69,000.00	28,000.00	97,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	532000	Supply/Material - Professional	Permanent Budget	1,200.00	6,300.00	7,500.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	536000	Office Supplies	Permanent Budget	2,500.00	(2,000.00)	500.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	541000	Postage	Permanent Budget	6,000.00	4,600.00	10,600.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	542000	Printing	Permanent Budget	14,000.00	(9,000.00)	5,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	552000	Other Equipment under \$5,000	Permanent Budget	24,000.00	(20,000.00)	4,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	591000	Repairs	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	602000	IT - Communications	Permanent Budget	4,000.00	3,000.00	7,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	611000	Professional Development	Permanent Budget	1,000.00	6,000.00	7,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	621000	Operating Fees and Services	Permanent Budget	8,000.00	(7,000.00)	1,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	623000	Professional Fees and Services	Permanent Budget	2,500.00	(2,000.00)	500.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	682000	Land and Buildings	Permanent Budget	15,000.00	(13,000.00)	2,000.00	0.00	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	0.00
	<b>Student Record Total</b>						162,600.00	(12,000.00)	150,600.00	162,600.00	0.00	0.00	162,600.00
30341	Registration & Records	2801	Registration & Records	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	511000	Salaries-Regular - Benefitted	Permanent Budget	979,720.00	21,641.00	1,001,361.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	511000	Salaries-Regular - Benefitted	Temporary Budget	(13,353.00)	13,353.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	516000	Fringe Benefits	Temporary Budget	487,280.75	(487,280.75)	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	521000	Travel	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	521000	Travel	Temporary Budget	16,000.00	(16,000.00)	0.00	0.00	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	0.00
30341	Registration & Records	2801	Registration & Records	531000	Supplies - IT Software	Temporary Budget	153,601.00	(153,601.00)	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	0.00
30341	Registration & Records	2801	Registration & Records	532000	Supply/Material - Professional	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	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	0.00
30341	Registration & Records	2801	Registration & Records	533000	Food and Clothing	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	535000	Miscellaneous Supplies	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	536000	Office Supplies	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	536000	Office Supplies	Temporary Budget	1,500.00	(1,500.00)	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	0.00
30341	Registration & Records	2801	Registration & Records	542000	Printing	Permanent Budget	13,234.00	0.00	13,234.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	542000	Printing	Temporary Budget	1,766.00	(1,766.00)	0.00	0.00	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	0.00
30341	Registration & Records	2801	Registration & Records	581000	Rentals/Leases-Equipment&Ot	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	581000	Rentals/Leases-Equipment&Ot	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00
30341	Registration & Records	2801	Registration & Records	611000	Professional Development	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	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	0.00
30341	Registration & Records	2801	Registration & Records	621000	Operating Fees and Services	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	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	0.00
	<b>Registration &amp; Records Total</b>						1,695,621.75	(649,653.75)	1,045,968.00	0.00	0.00	0.00	0.00
30513	Dir's Office College Of Univ St	2801	Registration & Records	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30513	Dir's Office College Of Univ St	2801	Registration & Records	511000	Salaries-Regular - Benefitted	Temporary 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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
<b>Dirs Office College Of Univ St Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
		<b>2801 Total</b>						1,865,221.75	(649,653.75)	1,215,568.00	169,600.00	0.00	169,600.00
19365	Career Service Fee	2802	Career and Advising Center		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	510,000.00	20,000.00	530,000.00
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	365,986.00	12,795.00	378,781.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		512000	Salaries - Other	Permanent Budget	51,500.00	2,625.00	54,125.00	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	183,222.00	(415.00)	182,807.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		521000	Travel	Permanent Budget	15,492.00	(14,292.00)	1,200.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		531000	Supplies - IT Software	Permanent Budget	2,917.00	5,928.00	8,845.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		532000	Supply/Material - Professional	Permanent Budget	820.00	(695.00)	125.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		533000	Food and Clothing	Permanent Budget	5,510.00	(4,760.00)	750.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	600.00	(400.00)	200.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		535000	Miscellaneous Supplies	Permanent Budget	4,500.00	(2,750.00)	1,750.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		536000	Office Supplies	Permanent Budget	600.00	(400.00)	200.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		541000	Postage	Permanent Budget	420.00	(170.00)	250.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		542000	Printing	Permanent Budget	7,700.00	(1,100.00)	6,600.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		551000	IT Equipment under \$5,000	Permanent Budget	5,423.00	(5,423.00)	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		552000	Other Equipment under \$5,000	Permanent Budget	720.00	(520.00)	200.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		571000	Insurance	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		591000	Repairs	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		602000	IT - Communications	Permanent Budget	9,120.00	(9,120.00)	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		611000	Professional Development	Permanent Budget	27,960.00	(21,390.00)	6,570.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		621000	Operating Fees and Services	Permanent Budget	157,718.00	(123,948.00)	33,770.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		623000	Professional Fees and Services	Permanent Budget	850.00	(220.00)	630.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		631000	Miscellaneous Expenses	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	1,860.00	1,640.00	3,500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		722001	Transfers Out	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
<b>Career Service Fee Total</b>								844,968.00	(163,915.00)	681,053.00	510,000.00	20,000.00	530,000.00
19366	Career Center Events	2802	Career and Advising Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	205,500.00	77,000.00	282,500.00
19366	Career Center Events	2802	Career and Advising Center		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00
19366	Career Center Events	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Permanent Budget	162,385.00	1,350.00	163,735.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		512000	Salaries - Other	Permanent Budget	10,800.00	(6,800.00)	4,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		516000	Fringe Benefits	Permanent Budget	81,300.00	(28,915.00)	52,385.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		521000	Travel	Permanent Budget	0.00	750.00	750.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		531000	Supplies - IT Software	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		532000	Supply/Material - Professional	Permanent Budget	2,000.00	500.00	2,500.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		533000	Food and Clothing	Permanent Budget	15,000.00	20,000.00	35,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	9,400.00	11,400.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		536000	Office Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		542000	Printing	Permanent Budget	5,000.00	6,930.00	11,930.00	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	4,500.00	4,500.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		571000	Insurance	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	12,500.00	40,700.00	53,200.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		591000	Repairs	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		602000	IT - Communications	Permanent Budget	300.00	9,250.00	9,550.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		611000	Professional Development	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		621000	Operating Fees and Services	Permanent Budget	4,500.00	60,746.00	65,246.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		623000	Professional Fees and Services	Permanent Budget	3,250.00	(1,500.00)	1,750.00	0.00	0.00	0.00
<b>Career Center Events Total</b>								329,735.00	89,311.00	419,046.00	215,500.00	67,000.00	282,500.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Permanent Budget	222,928.00	6,312.00	229,240.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
30513	Dir's Office College Of Univ St	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Temporary Budget	3,047.00	(3,047.00)	0.00	0.00	0.00	0.00
30513	Dir's Office College Of Univ St	2802	Career and Advising Center		516000	Fringe Benefits	Temporary Budget	114,918.46	(114,918.46)	0.00	0.00	0.00	0.00
30513	Dir's 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
30513	Dir's Office College Of Univ St	2802	Career and Advising Center		521000	Travel	Temporary Budget	6,700.00	(6,700.00)	0.00	0.00	0.00	0.00
30513	Dir's 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
30513	Dir's Office College Of Univ St	2802	Career and Advising Center		533000	Food and Clothing	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
30513	Dir's 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
30513	Dir's Office College Of Univ St	2802	Career and Advising Center		535000	Miscellaneous Supplies	Temporary Budget	170.00	(170.00)	0.00	0.00	0.00	0.00
30513	Dir's 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
30513	Dir's Office College Of Univ St	2802	Career and Advising Center		541000	Postage	Temporary Budget	60.00	(60.00)	0.00	0.00	0.00	0.00
30513	Dir's 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
30513	Dir's Office College Of Univ St	2802	Career and Advising Center		542000	Printing	Temporary Budget	765.00	(765.00)	0.00	0.00	0.00	0.00
30513	Dir's 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
30513	Dir's Office College Of Univ St	2802	Career and Advising Center		551000	IT Equipment under \$5,000	Temporary Budget	1,347.00	(1,347.00)	0.00	0.00	0.00	0.00
30513	Dir's 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
30513	Dir's Office College Of Univ St	2802	Career and Advising Center		611000	Professional Development	Temporary Budget	845.00	(845.00)	0.00	0.00	0.00	0.00
	<b>Dir's Office College Of Univ St Total</b>							351,280.46	(122,040.46)	229,240.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Temporary Budget	105,450.00	(41,010.00)	64,440.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		512000	Salaries - Other	Temporary Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		513000	Temp-Salaries-NonBenefitted	Temporary Budget	50,000.00	7,000.00	57,000.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		516000	Fringe Benefits	Temporary Budget	53,789.00	(24,727.00)	29,062.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		517000	Salaries - Graduate Assistants	Temporary Budget	12,000.00	(3,000.00)	9,000.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		521000	Travel	Temporary Budget	2,800.00	(2,800.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		531000	Supplies - IT Software	Temporary Budget	5,665.00	(5,665.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		532000	Supply/Material - Professional	Temporary Budget	125.00	75.00	200.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		533000	Food and Clothing	Temporary Budget	1,440.00	160.00	1,600.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		535000	Miscellaneous Supplies	Temporary Budget	39.00	161.00	200.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		536000	Office Supplies	Temporary Budget	110.00	(60.00)	50.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		541000	Postage	Temporary Budget	420.00	(270.00)	150.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		542000	Printing	Temporary Budget	390.00	10.00	400.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		551000	IT Equipment under \$5,000	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		552000	Other Equipment under \$5,000	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		571000	Insurance	Temporary Budget	120.00	(70.00)	50.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		602000	IT - Communications	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		611000	Professional Development	Temporary Budget	0.00	500.00	500.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		621000	Operating Fees and Services	Temporary Budget	0.00	34,800.00	34,800.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		670000	Non Operating Expenses	Temporary Budget	140,075.28	(140,075.28)	0.00	0.00	0.00	0.00
	<b>Internship Program Total</b>							373,423.28	(174,471.28)	198,952.00	0.00	0.00	0.00
		<b>2802 Total</b>						1,899,406.74	(371,115.74)	1,528,291.00	725,500.00	87,000.00	812,500.00
18363	Graduate School/Research Adm	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
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
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
18363	Graduate School/Research Adm	2820	Graduate School		536000	Office Supplies	Permanent Budget	688.00	(135.00)	553.00	0.00	0.00	0.00
	<b>Graduate School/Research Adm. Total</b>							688.00	(135.00)	553.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	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
18480	Doctoral Graduate Incentives	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		517000	Salaries - Graduate Assistants	Permanent Budget	50,000.00	(39,360.00)	10,640.00	0.00	0.00	0.00
	<b>Doctoral Graduate Incentives Total</b>							51,000.00	(39,360.00)	11,640.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	51,000.00	(1,000.00)	50,000.00
18952	Thesis Binding	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	46,419.00	1,148.00	47,567.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School	516000	Fringe Benefits	Permanent Budget	25,728.00	(9,728.00)	16,000.00	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
18952	Thesis Binding	2820	Graduate School	542000	Printing	Permanent Budget	0.00	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	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	0.00
18952	Thesis Binding	2820	Graduate School	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Thesis Binding Total</b>							72,147.00	(8,580.00)	63,567.00	51,000.00		(1,000.00)	50,000.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School	511000	Salaries-Regular - Benefitted	Permanent Budget	3,800.00	53.00	3,853.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School	516000	Fringe Benefits	Permanent Budget	796.00	0.00	796.00	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	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	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	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School	535000	Miscellaneous Supplies	Permanent Budget	21,404.00	0.00	21,404.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>NSF GRFP COE Tenure Year Total</b>							26,000.00	53.00	26,053.00	36,000.00	0.00	0.00	36,000.00
19212	International Sponsor Adm. Fee	2820	Graduate School	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
19212	International Sponsor Adm. Fee	2820	Graduate School	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School	521000	Travel	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School	522000	Travel International	Permanent Budget	3,000.00	(500.00)	2,500.00	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School	535000	Miscellaneous Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
<b>International Sponsor Adm. Fee Total</b>							3,800.00	(1,300.00)	2,500.00	5,000.00	0.00	0.00	5,000.00
19557	Graduate App Fees	2820	Graduate School	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	67,000.00		(7,000.00)	60,000.00
19557	Graduate App Fees	2820	Graduate School	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	511000	Salaries-Regular - Benefitted	Permanent Budget	10,422.00	15,425.00	25,847.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	521000	Travel	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	532000	Supply/Material - Professional	Permanent Budget	20,000.00	5,000.00	25,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	533000	Food and Clothing	Permanent Budget	1,300.00	0.00	1,300.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	535000	Miscellaneous Supplies	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	541000	Postage	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	542000	Printing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	571000	Insurance	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	611000	Professional Development	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	621000	Operating Fees and Services	Permanent Budget	8,000.00	(4,000.00)	4,000.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School	623000	Professional Fees and Services	Permanent Budget	5,300.00	(2,800.00)	2,500.00	0.00	0.00	0.00	0.00
<b>Graduate App Fees Total</b>							78,847.00	8,625.00	87,472.00	67,000.00		(7,000.00)	60,000.00
30520	Graduate School	2820	Graduate School	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	511000	Salaries-Regular - Benefitted	Permanent Budget	626,169.00	14,275.00	640,444.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	511000	Salaries-Regular - Benefitted	Temporary Budget	(6,900.00)	6,900.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,992.00	0.00	1,992.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	513000	Temp-Salaries-NonBenefitted	Temporary Budget	6,019.00	(6,019.00)	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	516000	Fringe Benefits	Temporary Budget	270,102.32	(270,102.32)	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	517000	Salaries - Graduate Assistants	Permanent Budget	155,318.00	0.00	155,318.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	517000	Salaries - Graduate Assistants	Temporary Budget	(61,737.00)	61,737.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	535000	Miscellaneous Supplies	Permanent Budget	37,876.00	0.00	37,876.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School	535000	Miscellaneous Supplies	Temporary Budget	56,975.00	(56,975.00)	0.00	0.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	<b>Graduate School Total</b>							1,093,814.32	(250,184.32)	843,630.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School	516000	Fringe Benefits	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School	517000	Salaries - Graduate Assistants	Permanent Budget	184,092.00	0.00	184,092.00	0.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School	517000	Salaries - Graduate Assistants	Temporary Budget	(10,977.00)	10,977.00	0.00	0.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School	535000	Miscellaneous Supplies	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
	<b>Graduate Student Support Total</b>							179,115.00	8,977.00	188,092.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2820	Graduate School	535000	Miscellaneous Supplies	Temporary Budget	37,801.10	(37,801.10)	0.00	0.00	0.00	0.00	0.00
	<b>GPNDU/GPOTHER Total</b>							37,801.10	(37,801.10)	0.00	0.00	0.00	0.00
79910	Three Minute Thesis	2820	Graduate School	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79910	Three Minute Thesis	2820	Graduate School	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	645.00	0.00	645.00	0.00	0.00	0.00	0.00
	<b>Three Minute Thesis Total</b>							645.00	0.00	645.00	0.00	0.00	0.00
	<b>2820 Total</b>							1,543,857.42	(319,705.42)	1,224,152.00	159,000.00	(8,000.00)	151,000.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog	535000	Miscellaneous Supplies	Permanent Budget	1,305.00	0.00	1,305.00	0.00	0.00	0.00	0.00
	<b>Graduate School/CMB Total</b>							1,305.00	0.00	1,305.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog	532000	Supply/Material - Professional	Permanent Budget	1,622.00	1,110.00	2,732.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Materials &amp; Nanotechnology Total</b>							1,622.00	1,110.00	2,732.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	512000	Salaries - Other	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	513000	Temp-Salaries-NonBenefitted	Permanent Budget	17,474.00	0.00	17,474.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	513000	Temp-Salaries-NonBenefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	515000	Salaries - Faculty	Permanent Budget	67,441.00	976.00	68,417.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	516000	Fringe Benefits	Temporary Budget	25,726.45	(25,726.45)	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	517000	Salaries - Graduate Assistants	Permanent Budget	233,464.00	0.00	233,464.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	517000	Salaries - Graduate Assistants	Temporary Budget	(10,317.00)	10,317.00	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
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	535000	Miscellaneous Supplies	Temporary Budget	(4,395.00)	4,395.00	0.00	0.00	0.00	0.00	0.00
	<b>Interdisciplinary Programs Total</b>							374,204.45	(10,038.45)	364,166.00	0.00	0.00	0.00
	<b>2825 Total</b>							377,131.45	(8,928.45)	368,203.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	511000	Salaries-Regular - Benefitted	Permanent Budget	10,491.00	300.00	10,791.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	512000	Salaries - Other	Permanent Budget	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	512000	Salaries - Other	Temporary Budget	23,846.00	(23,846.00)	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	127,124.00	2,731.00	129,855.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	516000	Fringe Benefits	Temporary Budget	53,641.39	(53,641.39)	0.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	517000	Salaries - Graduate Assistants	Permanent Budget	28,660.00	0.00	28,660.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	517000	Salaries - Graduate Assistants	Temporary Budget	8,893.00	(8,893.00)	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
	<b>Graduate Center for Writers Total</b>							262,196.39	(83,349.39)	178,847.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2827	Graduate Center for Writers	512000	Salaries - Other	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>VPAA Extra Sections Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2827	Graduate Center for Writers	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2827	Graduate Center for Writers	535000	Miscellaneous Supplies	Temporary Budget	0.33	(0.33)	0.00	0.00	0.00	0.00	0.00
	<b>Self Support Courses-New Fund Total</b>							0.33	(0.33)	0.00	0.00	0.00	0.00
	<b>2827 Total</b>							262,196.72	(83,349.72)	178,847.00	0.00	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		511000	Salaries-Regular - Benefitted	Permanent Budget	171,504.00	3,090.00	174,594.00	0.00	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		516000	Fringe Benefits	Temporary Budget	61,102.08	(61,102.08)	0.00	0.00	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Student Affairs Enroll Mgmt Total</b>							<b>232,606.08</b>	<b>(58,012.08)</b>	<b>174,594.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
79411	Osher Reentry Scholarship	2830	Student Affairs Enroll Mgmt		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79411	Osher Reentry Scholarship	2830	Student Affairs Enroll Mgmt		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	77,000.00	(77,000.00)	0.00
79411	Osher Reentry Scholarship	2830	Student Affairs Enroll Mgmt		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79411	Osher Reentry Scholarship	2830	Student Affairs Enroll Mgmt		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	77,000.00	(77,000.00)	0.00	0.00	0.00	0.00
	<b>Osher Reentry Scholarship Total</b>							<b>77,000.00</b>	<b>(77,000.00)</b>	<b>0.00</b>	<b>77,000.00</b>	<b>(77,000.00)</b>	<b>0.00</b>
	<b>2830 Total</b>							<b>309,606.08</b>	<b>(135,012.08)</b>	<b>174,594.00</b>	<b>77,000.00</b>	<b>(77,000.00)</b>	<b>0.00</b>
18328	Admissions Office Local	2832	Admission		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		533000	Food and Clothing	Permanent Budget	1,500.00	618.00	2,118.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	<b>Admissions Office Local Total</b>							<b>3,000.00</b>	<b>618.00</b>	<b>3,618.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
18912	Express Mailing Fees	2832	Admission		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18912	Express Mailing Fees	2832	Admission		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18912	Express Mailing Fees	2832	Admission		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18912	Express Mailing Fees	2832	Admission		621000	Operating Fees and Services	Permanent Budget	1,089.00	0.00	1,089.00	0.00	0.00	0.00
	<b>Express Mailing Fees Total</b>							<b>1,089.00</b>	<b>0.00</b>	<b>1,089.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
19556	Undergrad App Fee	2832	Admission		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		535000	Miscellaneous Supplies	Permanent Budget	500.00	1,050.00	1,550.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Undergrad App Fee Total</b>							<b>500.00</b>	<b>1,050.00</b>	<b>1,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	1,284,608.00	30,710.00	1,315,318.00	0.00	0.00	0.00
30342	Admission	2832	Admission		511000	Salaries-Regular - Benefitted	Temporary Budget	(100,720.00)	100,720.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		512000	Salaries - Other	Permanent Budget	72,000.00	20,200.00	92,200.00	0.00	0.00	0.00
30342	Admission	2832	Admission		512000	Salaries - Other	Temporary Budget	(10,000.00)	10,000.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		516000	Fringe Benefits	Temporary Budget	626,136.02	(626,136.02)	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	70,000.00	12,000.00	82,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission		531000	Supplies - IT Software	Permanent Budget	7,500.00	600.00	8,100.00	0.00	0.00	0.00
30342	Admission	2832	Admission		531000	Supplies - IT Software	Temporary Budget	83,617.00	(83,617.00)	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		533000	Food and Clothing	Permanent Budget	1,700.00	5,000.00	6,700.00	0.00	0.00	0.00
30342	Admission	2832	Admission		535000	Miscellaneous Supplies	Permanent Budget	0.00	6,250.00	6,250.00	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	50,000.00	52,253.00	102,253.00	0.00	0.00	0.00
30342	Admission	2832	Admission		542000	Printing	Permanent Budget	43,381.00	23,000.00	66,381.00	0.00	0.00	0.00
30342	Admission	2832	Admission		551000	IT Equipment under \$5,000	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00
30342	Admission	2832	Admission		552000	Other Equipment under \$5,000	Permanent Budget	0.00	900.00	900.00	0.00	0.00	0.00
30342	Admission	2832	Admission		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission		582000	Rentals/Leases - Bldg/Land	Permanent Budget	31,805.00	0.00	31,805.00	0.00	0.00	0.00
30342	Admission	2832	Admission		591000	Repairs	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
30342	Admission	2832	Admission		611000	Professional Development	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00
30342	Admission	2832	Admission		621000	Operating Fees and Services	Permanent Budget	0.00	8,000.00	8,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission		621000	Operating Fees and Services	Temporary Budget	67,863.00	(67,863.00)	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		623000	Professional Fees and Services	Permanent Budget	2,000.00	5,600.00	7,600.00	0.00	0.00	0.00
30342	Admission	2832	Admission		623000	Professional Fees and Services	Temporary Budget	311,804.00	(311,804.00)	0.00	0.00	0.00	0.00
	<b>Admission Total</b>							<b>2,556,294.02</b>	<b>(813,387.02)</b>	<b>1,742,907.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
30346	Undergrad App Fee	2832	Admission		512000	Salaries - Other	Permanent Budget	20,200.00	0.00	20,200.00	0.00	0.00	0.00
30346	Undergrad App Fee	2832	Admission		512000	Salaries - Other	Temporary Budget	(10,000.00)	10,000.00	0.00	0.00	0.00	0.00
30346	Undergrad App Fee	2832	Admission		516000	Fringe Benefits	Temporary Budget	94.94	(94.94)	0.00	0.00	0.00	0.00
30346	Undergrad App Fee	2832	Admission		535000	Miscellaneous Supplies	Permanent Budget	114,403.00	(114,403.00)	0.00	0.00	0.00	0.00
30346	Undergrad App Fee	2832	Admission		535000	Miscellaneous Supplies	Temporary Budget	110,275.00	(110,275.00)	0.00	0.00	0.00	0.00
30346	Undergrad App Fee	2832	Admission		621000	Operating Fees and Services	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	<b>Undergrad App Fee Total</b>							244,972.94	(244,972.94)	0.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	155,671.00	(13,598.00)	142,073.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	155,671.00	(13,598.00)	142,073.00	0.00	0.00	0.00
	<b>Doosan/Bobcat STEM Schol Total</b>							155,671.00	(13,598.00)	142,073.00	155,671.00	(13,598.00)	142,073.00
79474	STEM Scholarship Fund	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	103,037.66	(103,037.66)	0.00
79474	STEM Scholarship Fund	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	103,037.66	(103,037.66)	0.00	0.00	0.00	0.00
	<b>STEM Scholarship Fund Total</b>							103,037.66	(103,037.66)	0.00	103,037.66	(103,037.66)	0.00
79498	Endowed Scholarship 20750	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79498	Endowed Scholarship 20750	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,850.00	2,634.00	5,484.00
79498	Endowed Scholarship 20750	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79498	Endowed Scholarship 20750	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,850.00	2,634.00	5,484.00	0.00	0.00	0.00
	<b>Endowed Scholarship 20750 Total</b>							2,850.00	2,634.00	5,484.00	2,850.00	2,634.00	5,484.00
79516	Endowed Scholarship 20780	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79516	Endowed Scholarship 20780	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	1,073.00	1,073.00
79516	Endowed Scholarship 20780	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79516	Endowed Scholarship 20780	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	1,073.00	1,073.00	0.00	0.00	0.00
	<b>Endowed Scholarship 20780 Total</b>							0.00	1,073.00	1,073.00	0.00	1,073.00	1,073.00
79517	Eng Schol Endowment 20783	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79517	Eng Schol Endowment 20783	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	1,610.00	1,610.00
79517	Eng Schol Endowment 20783	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79517	Eng Schol Endowment 20783	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	1,610.00	1,610.00	0.00	0.00	0.00
	<b>Eng Schol Endowment 20783 Total</b>							0.00	1,610.00	1,610.00	0.00	1,610.00	1,610.00
79519	Mech Eng Endowed Schol 20782	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	19,000.00	(19,000.00)	0.00
79519	Mech Eng Endowed Schol 20782	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	19,000.00	(19,000.00)	0.00	0.00	0.00	0.00
	<b>Mech Eng Endowed Schol 20782 Total</b>							19,000.00	(19,000.00)	0.00	19,000.00	(19,000.00)	0.00
79522	Engineering Scholarship-20769	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79522	Engineering Scholarship-20769	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	2,519.00	2,519.00
79522	Engineering Scholarship-20769	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79522	Engineering Scholarship-20769	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	2,519.00	2,519.00	0.00	0.00	0.00
	<b>Engineering Scholarship-20769 Total</b>							0.00	2,519.00	2,519.00	0.00	2,519.00	2,519.00
79523	Endow Schol EI/Comp Eng-207	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79523	Endow Schol EI/Comp Eng-207	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	808.00	1,425.00	2,233.00
79523	Endow Schol EI/Comp Eng-207	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79523	Endow Schol EI/Comp Eng-207	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	808.00	1,425.00	2,233.00	0.00	0.00	0.00
	<b>Endow Schol EI/Comp Eng-20788 Total</b>							808.00	1,425.00	2,233.00	808.00	1,425.00	2,233.00
79528	Family Schol Endowment-2079	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79528	Family Schol Endowment-2079	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	2,112.00	2,112.00
79528	Family Schol Endowment-2079	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79528	Family Schol Endowment-2079	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	2,112.00	2,112.00	0.00	0.00	0.00
	<b>Family Schol Endowment-20798 Total</b>							0.00	2,112.00	2,112.00	0.00	2,112.00	2,112.00
79530	W0RRW Memorial Schol-2080	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79530	W0RRW Memorial Schol-2080	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	31,516.96	(31,516.96)	0.00
79530	W0RRW Memorial Schol-2080	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79530	W0RRW Memorial Schol-2080	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	31,516.96	(31,516.96)	0.00	0.00	0.00	0.00
	<b>W0RRW Memorial Schol-20801 Total</b>							31,516.96	(31,516.96)	0.00	31,516.96	(31,516.96)	0.00
79533	Rue, Dean L. Scholarship	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79533	Rue, Dean L. Scholarship	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	20,070.35	(20,070.35)	0.00
79533	Rue, Dean L. Scholarship	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79533	Rue, Dean L. Scholarship	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	20,070.35	(20,070.35)	0.00	0.00	0.00	0.00
	<b>Rue, Dean L. Scholarship Total</b>							20,070.35	(20,070.35)	0.00	20,070.35	(20,070.35)	0.00
79534	McDonald, Hugh and Michelle	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79534	McDonald, Hugh and Michelle	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	25,472.00	(25,472.00)	0.00
79534	McDonald, Hugh and Michelle	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79534	McDonald, Hugh and Michelle	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	25,472.00	(25,472.00)	0.00	0.00	0.00	0.00
	<b>McDonald, Hugh and Michelle Sc Total</b>							25,472.00	(25,472.00)	0.00	25,472.00	(25,472.00)	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79535	Price Family Engineering Schol	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79535	Price Family Engineering Schol	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	19,000.00	(19,000.00)	0.00
79535	Price Family Engineering Schol	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79535	Price Family Engineering Schol	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	19,000.00	(19,000.00)	0.00	0.00	0.00	0.00
<b>Price Family Engineering Schol Total</b>								19,000.00	(19,000.00)	0.00	19,000.00	(19,000.00)	0.00
		<b>2832 Total</b>						3,183,281.93	(1,277,013.93)	1,906,268.00	377,425.97	(220,321.97)	157,104.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		450000	Federal Awards	Permanent Budget	0.00	0.00	0.00	0.00	13,000.00	13,000.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	13,000.00	(13,000.00)	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	82,000.00	1,000.00	83,000.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Permanent Budget	71,005.00	1,200.00	72,205.00	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	49,450.00	50.00	49,500.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		521000	Travel	Permanent Budget	2,500.00	5,000.00	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	0.00	1,450.00	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	0.00	200.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		602000	IT - Communications	Permanent Budget	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		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	7,750.00	(5,000.00)	2,750.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
<b>Fin Aid Admin Exp Fed Allow Total</b>								169,541.00	1,250.00	170,791.00	95,000.00	1,000.00	96,000.00
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	665,066.00	16,400.00	681,466.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Temporary Budget	3,085.00	(3,085.00)	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		516000	Fringe Benefits	Temporary Budget	336,134.11	(336,134.11)	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		518000	Other Taxable Compensation	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		521000	Travel	Permanent Budget	4,689.00	0.00	4,689.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		521000	Travel	Temporary Budget	(3,240.00)	3,240.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
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		611000	Professional Development	Temporary Budget	(3,014.00)	3,014.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		621000	Operating Fees and Services	Permanent Budget	2,596.00	0.00	2,596.00	0.00	0.00	0.00
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
<b>Financial Aid and Scholarships Total</b>								1,036,366.11	(319,565.11)	716,801.00	0.00	0.00	0.00
79496	Scholarship 20738	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79496	Scholarship 20738	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,375.00	349.00	2,724.00
79496	Scholarship 20738	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79496	Scholarship 20738	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,375.00	349.00	2,724.00	0.00	0.00	0.00
<b>Scholarship 20738 Total</b>								2,375.00	349.00	2,724.00	2,375.00	349.00	2,724.00
79498	Endowed Scholarship 20750	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79498	Endowed Scholarship 20750	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Endowed Scholarship 20750 Total</b>								0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,141.00	731.00	2,872.00	0.00
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,141.00	731.00	2,872.00	0.00	0.00	0.00	0.00
<b>Scholarship Endowment 20443 Total</b>							2,141.00	731.00	2,872.00	2,141.00	731.00	2,872.00	0.00
79507	Leadership Schol Endowmt 206	2833	Financial Aid and Scholarships	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79507	Leadership Schol Endowmt 206	2833	Financial Aid and Scholarships	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,348.75	772.25	4,121.00	0.00
79507	Leadership Schol Endowmt 206	2833	Financial Aid and Scholarships	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79507	Leadership Schol Endowmt 206	2833	Financial Aid and Scholarships	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,348.75	772.25	4,121.00	0.00	0.00	0.00	0.00
<b>Leadership Schol Endowmt 20601 Total</b>							3,348.75	772.25	4,121.00	3,348.75	772.25	4,121.00	0.00
79508	Family Endowment 20666	2833	Financial Aid and Scholarships	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79508	Family Endowment 20666	2833	Financial Aid and Scholarships	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,850.00	704.00	2,554.00	0.00
79508	Family Endowment 20666	2833	Financial Aid and Scholarships	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79508	Family Endowment 20666	2833	Financial Aid and Scholarships	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,850.00	704.00	2,554.00	0.00	0.00	0.00	0.00
<b>Family Endowment 20666 Total</b>							1,850.00	704.00	2,554.00	1,850.00	704.00	2,554.00	0.00
79536	Joersz Family Scholarship	2833	Financial Aid and Scholarships	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79536	Joersz Family Scholarship	2833	Financial Aid and Scholarships	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	19,021.87	(19,021.87)	0.00	0.00
79536	Joersz Family Scholarship	2833	Financial Aid and Scholarships	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79536	Joersz Family Scholarship	2833	Financial Aid and Scholarships	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	19,021.87	(19,021.87)	0.00	0.00	0.00	0.00	0.00
<b>Joersz Family Scholarship Total</b>							19,021.87	(19,021.87)	0.00	19,021.87	(19,021.87)	0.00	0.00
<b>2833 Total</b>							1,234,643.73	(334,780.73)	899,863.00	123,736.62	(15,465.62)	108,271.00	0.00
18613	Off-Campus Ws/Skills & Tech.	2834	Financial Aid	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18613	Off-Campus Ws/Skills & Tech.	2834	Financial Aid	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18613	Off-Campus Ws/Skills & Tech.	2834	Financial Aid	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Off-Campus Ws/Skills &amp; Tech.Tr Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
18625	F-M Community Theatre (FMC)	2834	Financial Aid	452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,975.00	25.00	3,000.00	0.00
18625	F-M Community Theatre (FMC)	2834	Financial Aid	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18625	F-M Community Theatre (FMC)	2834	Financial Aid	512000	Salaries - Other	Permanent Budget	2,975.00	25.00	3,000.00	0.00	0.00	0.00	0.00
18625	F-M Community Theatre (FMC)	2834	Financial Aid	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>F-M Community Theatre (FMCT) Total</b>							2,975.00	25.00	3,000.00	2,975.00	25.00	3,000.00	0.00
18627	Boys & Girls Club-RR Valley	2834	Financial Aid	452000	Private Awards	Permanent Budget	0.00	0.00	0.00	8,000.00	(5,000.00)	3,000.00	0.00
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	0.00
18627	Boys & Girls Club-RR Valley	2834	Financial Aid	512000	Salaries - Other	Permanent Budget	8,000.00	(5,000.00)	3,000.00	0.00	0.00	0.00	0.00
<b>Boys &amp; Girls Club-RR Valley Total</b>							8,000.00	(5,000.00)	3,000.00	8,000.00	(5,000.00)	3,000.00	0.00
18629	Work Study-Fargo Air Museum	2834	Financial Aid	452000	Private Awards	Permanent Budget	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
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	0.00
18629	Work Study-Fargo Air Museum	2834	Financial Aid	512000	Salaries - Other	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
<b>Work Study-Fargo Air Museum Total</b>							0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00
18630	Youth for Christ - RR Valley	2834	Financial Aid	452000	Private Awards	Permanent Budget	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
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	0.00
18630	Youth for Christ - RR Valley	2834	Financial Aid	512000	Salaries - Other	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
<b>Youth for Christ - RR Valley Total</b>							0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00
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	0.00
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	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	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	0.00
<b>Hist &amp; Cultural Soc Clay Cty Total</b>							1,350.00	0.00	1,350.00	1,350.00	0.00	1,350.00	0.00
19660	Local Unrestricted Scholarship	2834	Financial Aid	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Local Unrestricted Scholarship Total</b>							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/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FA Student Support Award Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
55500	NDSU Development Foundatio	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 Foundatio	2834	Financial Aid	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>NDSU Development Foundation Total</b>							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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
55510	NDSUDF & NDSU Funded Sch	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
55510	NDSUDF & NDSU Funded Sch	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
55510	NDSUDF & NDSU Funded Sch	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>NDSUDF &amp; NDSU Funded Scholarsh Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS055672	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057337	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057457	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057464	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS055672	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057337	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057457	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057464	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>External Scholarship-Rev/Expen Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
60100	Student Short Term Loans	2834	Financial Aid		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
60100	Student Short Term Loans	2834	Financial Aid		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
60100	Student Short Term Loans	2834	Financial Aid		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Student Short Term Loans Total</b>								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
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
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
<b>Federal Perkins Loan Total</b>								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
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
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
<b>Federal Nursing Student Loans Total</b>								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
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
<b>Burroughs-Wellcome Loan Fun Total</b>								0.00	0.00	0.00	1,500.00	0.00	1,500.00
79443	Tesmer Scholarship Endowmer	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79443	Tesmer Scholarship Endowmer	2834	Financial Aid		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,615.00	5.00	3,620.00
79443	Tesmer Scholarship Endowmer	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79443	Tesmer Scholarship Endowmer	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,615.00	5.00	3,620.00	0.00	0.00	0.00
<b>Tesmer Scholarship Endowment Total</b>								3,615.00	5.00	3,620.00	3,615.00	5.00	3,620.00
79446	Howe Family Scholarship	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79446	Howe Family Scholarship	2834	Financial Aid		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,482.00	350.00	2,832.00
79446	Howe Family Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79446	Howe Family Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,482.00	350.00	2,832.00	0.00	0.00	0.00
<b>Howe Family Scholarship Total</b>								2,482.00	350.00	2,832.00	2,482.00	350.00	2,832.00
83108	Private Education Loans	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Private Education Loans Total</b>								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
<b>Alternative Loan-Odd Year Total</b>								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
83120	ND Indian Scholarship Program	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>ND Indian Scholarship Program Total</b>								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
83125	ND Scholars	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>ND Scholars Total</b>								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
83130	ND Academic Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>ND Academic Scholarship Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
83135	ND Career & Technical Educati	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
83135	ND Career & Technical Educati	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>ND Career &amp; Technical Educatio Total</b>								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
83140	ND State Grant	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>ND State Grant Total</b>								0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
		<b>2834 Total</b>						18,422.00	380.00	18,802.00	19,922.00	380.00	20,302.00
30344	Enrollment Mgmt Admin System	2835	Enrollment Mgmt Admin Systems	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin System	2835	Enrollment Mgmt Admin Systems	511000	Salaries-Regular - Benefitted	Permanent Budget		217,441.00	3,535.00	220,976.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin System	2835	Enrollment Mgmt Admin Systems	511000	Salaries-Regular - Benefitted	Temporary Budget		(37,399.00)	37,399.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin System	2835	Enrollment Mgmt Admin Systems	516000	Fringe Benefits	Temporary Budget		87,952.62	(87,952.62)	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin System	2835	Enrollment Mgmt Admin Systems	521000	Travel	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin System	2835	Enrollment Mgmt Admin Systems	531000	Supplies - IT Software	Permanent Budget		3,000.00	0.00	3,000.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin System	2835	Enrollment Mgmt Admin Systems	536000	Office Supplies	Permanent Budget		100.00	0.00	100.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin System	2835	Enrollment Mgmt Admin Systems	551000	IT Equipment under \$5,000	Permanent Budget		2,000.00	0.00	2,000.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin System	2835	Enrollment Mgmt Admin Systems	602000	IT - Communications	Permanent Budget		1,980.00	0.00	1,980.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin System	2835	Enrollment Mgmt Admin Systems	611000	Professional Development	Permanent Budget		920.00	0.00	920.00	0.00	0.00	0.00
		<b>Enrollment Mgmt Admin Systems Total</b>						275,994.62	(47,018.62)	228,976.00	0.00	0.00	0.00
		<b>2835 Total</b>						275,994.62	(47,018.62)	228,976.00	0.00	0.00	0.00
18966	ACT Testing Host	2836	NDSU One Stop	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	2,500.00	0.00	2,500.00
18966	ACT Testing Host	2836	NDSU One Stop	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18966	ACT Testing Host	2836	NDSU One Stop	582000	Rentals/Leases - Bldg/Land	Permanent Budget		2,500.00	0.00	2,500.00	0.00	0.00	0.00
		<b>ACT Testing Host Total</b>						2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
19502	NDSU One Stop	2836	NDSU One Stop	480000	Other Misc Rev	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19502	NDSU One Stop	2836	NDSU One Stop	631000	Miscellaneous Expenses	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	511000	Salaries-Regular - Benefitted	Permanent Budget		196,834.00	8,110.00	204,944.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	511000	Salaries-Regular - Benefitted	Temporary Budget		(8,948.00)	8,948.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	516000	Fringe Benefits	Temporary Budget		115,652.83	(115,652.83)	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	521000	Travel	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	531000	Supplies - IT Software	Permanent Budget		2,450.00	0.00	2,450.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	531000	Supplies - IT Software	Temporary Budget		(1,800.00)	1,800.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	533000	Food and Clothing	Permanent Budget		400.00	0.00	400.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	533000	Food and Clothing	Temporary Budget		(400.00)	400.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	535000	Miscellaneous Supplies	Permanent Budget		900.00	0.00	900.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	535000	Miscellaneous Supplies	Temporary Budget		(900.00)	900.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	536000	Office Supplies	Permanent Budget		1,000.00	0.00	1,000.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	541000	Postage	Permanent Budget		100.00	0.00	100.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	542000	Printing	Permanent Budget		4,000.00	0.00	4,000.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	542000	Printing	Temporary Budget		(3,000.00)	3,000.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	591000	Repairs	Permanent Budget		400.00	0.00	400.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	591000	Repairs	Temporary Budget		(400.00)	400.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	602000	IT - Communications	Permanent Budget		8,497.00	0.00	8,497.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	602000	IT - Communications	Temporary Budget		(900.00)	900.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	621000	Operating Fees and Services	Permanent Budget		1,500.00	0.00	1,500.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	621000	Operating Fees and Services	Temporary Budget		(600.00)	600.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop	623000	Professional Fees and Services	Permanent Budget		200.00	0.00	200.00	0.00	0.00	0.00
		<b>NDSU One Stop Total</b>						314,985.83	(90,594.83)	224,391.00	0.00	0.00	0.00
		<b>2836 Total</b>						317,485.83	(90,594.83)	226,891.00	2,500.00	0.00	2,500.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	9,000.00	(9,000.00)	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	470000	Auxiliary Services	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	29,466.00	(29,466.00)	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	517000	Salaries - Graduate Assistants	Permanent Budget		12,000.00	(12,000.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	521000	Travel	Permanent Budget		12,636.00	(12,636.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	531000	Supplies - IT Software	Permanent Budget		55.00	(55.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	532000	Supply/Material - Professional	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	533000	Food and Clothing	Permanent Budget		3,700.00	(3,700.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget		50.00	(50.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	535000	Miscellaneous Supplies	Permanent Budget		333.00	(333.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	536000	Office Supplies	Permanent Budget		700.00	(700.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	541000	Postage	Permanent Budget		10.00	(10.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.	542000	Printing	Permanent Budget		4,300.00	(4,300.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		602000	IT - Communications	Permanent Budget	3,152.00	(3,152.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		611000	Professional Development	Permanent Budget	450.00	(450.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	580.00	(580.00)	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Student Activities-GenBusiness Total</b>								38,466.00	(38,466.00)	0.00	38,466.00	(38,466.00)	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	431,431.00	(431,431.00)	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		511000	Salaries-Regular - Benefitted	Permanent Budget	233,486.00	(233,486.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		512000	Salaries - Other	Permanent Budget	26,180.00	(26,180.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		516000	Fringe Benefits	Permanent Budget	124,002.00	(124,002.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		517000	Salaries - Graduate Assistants	Permanent Budget	24,000.00	(24,000.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		571000	Insurance	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	6,560.00	(6,560.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	6,003.00	(6,003.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		682000	Land and Buildings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Student Activities-SA Fee Total</b>								431,431.00	(431,431.00)	0.00	431,431.00	(431,431.00)	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	13,650.00	(13,650.00)	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	2,200.00	(2,200.00)	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	325.00	(325.00)	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		536000	Office Supplies	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	1,725.00	(1,725.00)	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		611000	Professional Development	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
<b>SA Fraternity &amp; Sorority Life Total</b>								13,650.00	(13,650.00)	0.00	13,650.00	(13,650.00)	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,420.00	(10,420.00)	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		521000	Travel	Permanent Budget	140.00	(140.00)	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	6,462.00	(6,462.00)	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	120.00	(120.00)	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		536000	Office Supplies	Permanent Budget	225.00	(225.00)	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	1,585.00	(1,585.00)	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		571000	Insurance	Permanent Budget	102.00	(102.00)	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		591000	Repairs	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		602000	IT - Communications	Permanent Budget	556.00	(556.00)	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	780.00	(780.00)	0.00	0.00	0.00	0.00
<b>SA Civic Engagement Total</b>								10,420.00	(10,420.00)	0.00	10,420.00	(10,420.00)	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,570.00	(3,570.00)	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	15,550.00	(15,550.00)	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		521000	Travel	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total					Acct Code	Description							
Fund Code	Description	Dept ID	Description										
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		532000	Supply/Material - Professional	Permanent Budget	770.00	(770.00)	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	7,069.00	(7,069.00)	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,050.00	(1,050.00)	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	1,285.00	(1,285.00)	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		536000	Office Supplies	Permanent Budget	120.00	(120.00)	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	2,300.00	(2,300.00)	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	225.00	(225.00)	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	801.00	(801.00)	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00
	<b>SA Leadership Education&amp;Traing Total</b>							19,120.00	(19,120.00)	0.00	19,120.00	(19,120.00)	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	41,575.00	41,575.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	521000	Travel	Permanent Budget	0.00	12,650.00	12,650.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	531000	Supplies - IT Software	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	532000	Supply/Material - Professional	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	533000	Food and Clothing	Permanent Budget	0.00	4,500.00	4,500.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	535000	Miscellaneous Supplies	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	536000	Office Supplies	Permanent Budget	0.00	975.00	975.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	541000	Postage	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	542000	Printing	Permanent Budget	0.00	5,100.00	5,100.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	602000	IT - Communications	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	611000	Professional Development	Permanent Budget	0.00	550.00	550.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	621000	Operating Fees and Services	Permanent Budget	0.00	650.00	650.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act	FARA001200	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Student Activities-GenBusiness Total</b>							0.00	41,575.00	41,575.00	0.00	41,575.00	41,575.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	462,058.00	462,058.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	234,233.00	234,233.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	512000	Salaries - Other	Permanent Budget	0.00	18,077.00	18,077.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	516000	Fringe Benefits	Permanent Budget	0.00	123,748.00	123,748.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	24,000.00	24,000.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	532000	Supply/Material - Professional	Permanent Budget	0.00	750.00	750.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	533000	Food and Clothing	Permanent Budget	0.00	17,496.00	17,496.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	535000	Miscellaneous Supplies	Permanent Budget	0.00	10,763.00	10,763.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	542000	Printing	Permanent Budget	0.00	2,150.00	2,150.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	571000	Insurance	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	7,060.00	7,060.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	621000	Operating Fees and Services	Permanent Budget	0.00	7,550.00	7,550.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	623000	Professional Fees and Services	Permanent Budget	0.00	15,031.00	15,031.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act	FARA001201	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Student Activities-SA Fee Total</b>							0.00	462,058.00	462,058.00	0.00	462,058.00	462,058.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001202	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001237	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1,100.00	1,100.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001238	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	4,030.00	4,030.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001239	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	3,140.00	3,140.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001240	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	650.00	650.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001241	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	900.00	900.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001242	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	2,200.00	2,200.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001240	521000	Travel	Permanent Budget	0.00	140.00	140.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001238	533000	Food and Clothing	Permanent Budget	0.00	3,694.00	3,694.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001239	533000	Food and Clothing	Permanent Budget	0.00	575.00	575.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001240	533000	Food and Clothing	Permanent Budget	0.00	325.00	325.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001241	533000	Food and Clothing	Permanent Budget	0.00	705.00	705.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001242	533000	Food and Clothing	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act	FARA001239	535000	Miscellaneous Supplies	Permanent Budget	0.00	2,475.00	2,475.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001240	535000	Miscellaneous Supplies	Permanent Budget	0.00	69.00	69.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001241	535000	Miscellaneous Supplies	Permanent Budget	0.00	70.00	70.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001237	542000	Printing	Permanent Budget	0.00	544.00	544.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001238	542000	Printing	Permanent Budget	0.00	336.00	336.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001239	542000	Printing	Permanent Budget	0.00	90.00	90.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001240	542000	Printing	Permanent Budget	0.00	116.00	116.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001241	542000	Printing	Permanent Budget	0.00	125.00	125.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001242	542000	Printing	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001237	602000	IT - Communications	Permanent Budget	0.00	556.00	556.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001242	623000	Professional Fees and Services	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001202	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001237	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001238	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001239	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001240	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001241	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Ag	FARA001242	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>SA Civic Engagement Total</b>							0.00	12,020.00	12,020.00	0.00	12,020.00	12,020.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001203	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	4,445.00	4,445.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001203	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001204	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	16,014.00	16,014.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001205	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	5,600.00	5,600.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001206	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1,350.00	1,350.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001207	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	750.00	750.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001208	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1,375.00	1,375.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001209	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001204	532000	Supply/Material - Professional	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001203	533000	Food and Clothing	Permanent Budget	0.00	3,350.00	3,350.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001204	533000	Food and Clothing	Permanent Budget	0.00	1,750.00	1,750.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001206	533000	Food and Clothing	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001207	533000	Food and Clothing	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001205	534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001207	534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001203	535000	Miscellaneous Supplies	Permanent Budget	0.00	550.00	550.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001204	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001205	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001206	535000	Miscellaneous Supplies	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001207	535000	Miscellaneous Supplies	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001209	535000	Miscellaneous Supplies	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001203	536000	Office Supplies	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001205	536000	Office Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001209	536000	Office Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001204	542000	Printing	Permanent Budget	0.00	750.00	750.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001205	542000	Printing	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001206	542000	Printing	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001207	542000	Printing	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001208	542000	Printing	Permanent Budget	0.00	350.00	350.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001203	581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001203	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	295.00	295.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001204	611000	Professional Development	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001208	611000	Professional Development	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001204	621000	Operating Fees and Services	Permanent Budget	0.00	1,014.00	1,014.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001208	621000	Operating Fees and Services	Permanent Budget	0.00	25.00	25.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001204	623000	Professional Fees and Services	Permanent Budget	0.00	8,000.00	8,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001205	623000	Professional Fees and Services	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001203	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Trai	2837	MU Programming & Student Ag	FARA001204	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00



**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
17123	SA Leadership Education&Train	2837	MU Programming & Student Ag	FARA001205	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	MU Programming & Student Ag	FARA001206	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	MU Programming & Student Ag	FARA001207	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	MU Programming & Student Ag	FARA001208	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	MU Programming & Student Ag	FARA001209	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>SA Leadership Education&amp;Train Total</b>								0.00	30,034.00	30,034.00	0.00	30,034.00	30,034.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001219	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001220	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	13,500.00	13,500.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001221	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1,450.00	1,450.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001222	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001221	531000	Supplies - IT Software	Permanent Budget	0.00	1,450.00	1,450.00	0.00	0.00	0.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001220	533000	Food and Clothing	Permanent Budget	0.00	2,700.00	2,700.00	0.00	0.00	0.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001220	535000	Miscellaneous Supplies	Permanent Budget	0.00	5,800.00	5,800.00	0.00	0.00	0.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001222	542000	Printing	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001220	623000	Professional Fees and Services	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001219	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001220	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001221	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17124	SA Fraternity & Sorority Life	2837	MU Programming & Student Ag	FARA001222	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>SA Fraternity &amp; Sorority Life Total</b>								0.00	15,950.00	15,950.00	0.00	15,950.00	15,950.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001234	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	2,300.00	2,300.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001229	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	16,887.00	16,887.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001230	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	28,050.00	28,050.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001231	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	28,050.00	28,050.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001232	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001233	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	19,775.00	19,775.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001234	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	12,500.00	12,500.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001235	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	19,228.00	19,228.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001236	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	79,066.00	79,066.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001236	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	13,055.00	13,055.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001236	516000	Fringe Benefits	Permanent Budget	0.00	10,511.00	10,511.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001236	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001229	521000	Travel	Permanent Budget	0.00	6,010.00	6,010.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001233	531000	Supplies - IT Software	Permanent Budget	0.00	7,275.00	7,275.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001229	533000	Food and Clothing	Permanent Budget	0.00	270.00	270.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001230	533000	Food and Clothing	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001231	533000	Food and Clothing	Permanent Budget	0.00	2,800.00	2,800.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001234	533000	Food and Clothing	Permanent Budget	0.00	2,100.00	2,100.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001229	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,825.00	1,825.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001230	535000	Miscellaneous Supplies	Permanent Budget	0.00	5,086.00	5,086.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001233	535000	Miscellaneous Supplies	Permanent Budget	0.00	11,450.00	11,450.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001234	535000	Miscellaneous Supplies	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001235	535000	Miscellaneous Supplies	Permanent Budget	0.00	450.00	450.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001229	536000	Office Supplies	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001229	541000	Postage	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001233	541000	Postage	Permanent Budget	0.00	1,050.00	1,050.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001229	542000	Printing	Permanent Budget	0.00	1,150.00	1,150.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001230	542000	Printing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001234	542000	Printing	Permanent Budget	0.00	953.00	953.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001229	552000	Other Equipment under \$5,000	Permanent Budget	0.00	3,056.00	3,056.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001230	581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	1,020.00	1,020.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001234	581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	1,600.00	1,600.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001231	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	1,600.00	1,600.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001234	591000	Repairs	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001229	602000	IT - Communications	Permanent Budget	0.00	684.00	684.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001229	611000	Professional Development	Permanent Budget	0.00	3,010.00	3,010.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ag	FARA001229	621000	Operating Fees and Services	Permanent Budget	0.00	432.00	432.00	0.00	0.00	0.00

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001230	621000	Operating Fees and Services	Permanent Budget	0.00	4,190.00	4,190.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001231	621000	Operating Fees and Services	Permanent Budget	0.00	3,350.00	3,350.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001234	621000	Operating Fees and Services	Permanent Budget	0.00	1,697.00	1,697.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001230	623000	Professional Fees and Services	Permanent Budget	0.00	14,254.00	14,254.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001231	623000	Professional Fees and Services	Permanent Budget	0.00	20,300.00	20,300.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001234	623000	Professional Fees and Services	Permanent Budget	0.00	7,750.00	7,750.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001235	623000	Professional Fees and Services	Permanent Budget	0.00	18,778.00	18,778.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001236	682000	Land and Buildings	Permanent Budget	0.00	43,500.00	43,500.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001229	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001230	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001231	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001232	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001233	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001234	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001235	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Ac	FARA001236	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Campus Attractions Total</b>								0.00	205,856.00	205,856.00	0.00	205,856.00	205,856.00
18408	Homecoming Pep Fest BBQ	2837	MU Programming & Student Act.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18408	Homecoming Pep Fest BBQ	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Homecoming Pep Fest BBQ Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,300.00	(2,300.00)	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	187,151.00	(187,151.00)	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		511000	Salaries-Regular - Benefitted	Permanent Budget	13,055.00	(13,055.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		516000	Fringe Benefits	Permanent Budget	6,919.00	(6,919.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		521000	Travel	Permanent Budget	7,372.00	(7,372.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		532000	Supply/Material - Professional	Permanent Budget	14,100.00	(14,100.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	22,470.00	(22,470.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	12,485.00	(12,485.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		536000	Office Supplies	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		541000	Postage	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	3,502.00	(3,502.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		552000	Other Equipment under \$5,000	Permanent Budget	2,156.00	(2,156.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	2,420.00	(2,420.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		591000	Repairs	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		602000	IT - Communications	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		611000	Professional Development	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	15,960.00	(15,960.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	43,962.00	(43,962.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Campus Attractions-SA Fee Total</b>								189,451.00	(189,451.00)	0.00	189,451.00	(189,451.00)	0.00
79527	Award - Univ Leadership-20797	2837	MU Programming & Student Act.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79527	Award - Univ Leadership-20797	2837	MU Programming & Student Act.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	1,128.00	1,128.00
79527	Award - Univ Leadership-20797	2837	MU Programming & Student Act.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79527	Award - Univ Leadership-20797	2837	MU Programming & Student Act.		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	1,128.00	1,128.00	0.00	0.00	0.00
<b>Award - Univ Leadership-20797 Total</b>								0.00	1,128.00	1,128.00	0.00	1,128.00	1,128.00
82120	Union Fundraising-Student Org	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Union Fundraising-Student Orgs Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
<b>2837 Total</b>								702,538.00	66,083.00	768,621.00	702,538.00	66,083.00	768,621.00
18326	Orientation	2838	Student Success Programs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	35,000.00	21,300.00	56,300.00
18326	Orientation	2838	Student Success Programs		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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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18326	Orientation	2838	Student Success Programs	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	136,320.00	(63,074.00)	73,246.00	
18326	Orientation	2838	Student Success Programs	512000	Salaries - Other	Permanent Budget	53,325.00	(6,544.00)	46,781.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	514000	Overtime	Permanent Budget	750.00	(750.00)	0.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	516000	Fringe Benefits	Permanent Budget	5,330.00	(1,355.00)	3,975.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	517000	Salaries - Graduate Assistants	Permanent Budget	16,000.00	(8,000.00)	8,000.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	521000	Travel	Permanent Budget	2,700.00	(700.00)	2,000.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	730.00	(730.00)	0.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	532000	Supply/Material - Professional	Permanent Budget	150.00	120.00	270.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	52,075.00	(6,515.00)	45,560.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	2,025.00	(1,225.00)	800.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	800.00	(370.00)	430.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	541000	Postage	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	542000	Printing	Permanent Budget	12,825.00	(2,325.00)	10,500.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	571000	Insurance	Permanent Budget	15.00	5.00	20.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	591000	Repairs	Permanent Budget	2,525.00	(600.00)	1,925.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	611000	Professional Development	Permanent Budget	1,420.00	(1,420.00)	0.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	18,950.00	(9,836.00)	9,114.00	0.00	0.00	0.00	
18326	Orientation	2838	Student Success Programs	623000	Professional Fees and Services	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00	
<b>Orientation Total</b>													
								171,220.00	(41,845.00)	129,375.00	171,320.00	(41,774.00)	129,546.00
18733	Academic Collegiate Enhancem	2838	Student Success Programs	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	150,600.00	2,150.00	152,750.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	512000	Salaries - Other	Permanent Budget	133,600.00	(1,857.00)	131,743.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	521000	Travel	Permanent Budget	1,300.00	700.00	2,000.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	532000	Supply/Material - Professional	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	2,000.00	350.00	2,350.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	500.00	250.00	750.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	542000	Printing	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	551000	IT Equipment under \$5,000	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	571000	Insurance	Permanent Budget	250.00	50.00	300.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	582000	Rentals/Leases - Bldg/Land	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	611000	Professional Development	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00	
18733	Academic Collegiate Enhancem	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
<b>Academic Collegiate Enhancemen Total</b>													
								157,100.00	(4,107.00)	152,993.00	150,600.00	2,150.00	152,750.00
19331	Student Success Programs	2838	Student Success Programs	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	409,630.00	190,370.00	600,000.00	
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	
19331	Student Success Programs	2838	Student Success Programs	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	511000	Salaries-Regular - Benefitted	Permanent Budget	202,103.00	(3,187.00)	198,916.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	516000	Fringe Benefits	Permanent Budget	114,080.00	(3,287.00)	110,793.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	521000	Travel	Permanent Budget	4,000.00	(3,000.00)	1,000.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	350.00	(50.00)	300.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	532000	Supply/Material - Professional	Permanent Budget	500.00	(200.00)	300.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	800.00	(450.00)	350.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	541000	Postage	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	542000	Printing	Permanent Budget	5,200.00	(2,200.00)	3,000.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	551000	IT Equipment under \$5,000	Permanent Budget	2,500.00	500.00	3,000.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	552000	Other Equipment under \$5,000	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	571000	Insurance	Permanent Budget	70.00	55.00	125.00	0.00	0.00	0.00	

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19331	Student Success Programs	2838	Student Success Programs	591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	602000	IT - Communications	Permanent Budget	4,000.00	(1,400.00)	2,600.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	611000	Professional Development	Permanent Budget	225.00	1,600.00	1,825.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	800.00	400.00	1,200.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19331	Student Success Programs	2838	Student Success Programs	722001	Transfers Out	Permanent Budget	294,420.00	(50,204.00)	244,216.00	0.00	0.00	0.00	
<b>Student Success Programs Total</b>							632,448.00	(61,723.00)	570,725.00	409,630.00	190,370.00	600,000.00	
19332	Welcome Week	2838	Student Success Programs	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,500.00	10,720.00	18,220.00	
19332	Welcome Week	2838	Student Success Programs	521000	Travel	Permanent Budget	2,650.00	(650.00)	2,000.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	0.00	120.00	120.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	2,500.00	3,000.00	5,500.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	542000	Printing	Permanent Budget	5,000.00	(3,300.00)	1,700.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	591000	Repairs	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	611000	Professional Development	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	622000	Participant Support	Permanent Budget	0.00	950.00	950.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	623000	Professional Fees and Services	Permanent Budget	0.00	2,250.00	2,250.00	0.00	0.00	0.00	
19332	Welcome Week	2838	Student Success Programs	631000	Miscellaneous Expenses	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
<b>Welcome Week Total</b>							11,450.00	6,770.00	18,220.00	7,500.00	10,720.00	18,220.00	
30559	ACE program - Student Success	2838	Student Success Programs	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	511000	Salaries-Regular - Benefitted	Permanent Budget	170,060.00	3,701.00	173,761.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	512000	Salaries - Other	Temporary Budget	18,000.00	(18,000.00)	0.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	516000	Fringe Benefits	Temporary Budget	82,308.02	(82,308.02)	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	
30559	ACE program - Student Success	2838	Student Success Programs	517000	Salaries - Graduate Assistants	Temporary Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	521000	Travel	Permanent Budget	3,098.00	500.00	3,598.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	532000	Supply/Material - Professional	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	542000	Printing	Permanent Budget	800.00	(500.00)	300.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	200.00	1,200.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	611000	Professional Development	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00	
30559	ACE program - Student Success	2838	Student Success Programs	623000	Professional Fees and Services	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00	
<b>ACE program - Student Success Total</b>							314,166.02	(108,607.02)	205,559.00	0.00	0.00	0.00	
<b>2838 Total</b>							1,286,384.02	(209,512.02)	1,076,872.00	739,050.00	161,466.00	900,516.00	
18818	Vet Affairs Annual Report Fee	2839	TRIO	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18818	Vet Affairs Annual Report Fee	2839	TRIO	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18818	Vet Affairs Annual Report Fee	2839	TRIO	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Vet Affairs Annual Report Fee Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	18,000.00	0.00	18,000.00	
19369	Office Of Trio Programs	2839	TRIO	511000	Salaries-Regular - Benefitted	Permanent Budget	2,105.00	60.00	2,165.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO	516000	Fringe Benefits	Permanent Budget	1,545.00	0.00	1,545.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO	521000	Travel	Permanent Budget	7,100.00	(600.00)	6,500.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO	533000	Food and Clothing	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	6,000.00	7,000.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO	536000	Office Supplies	Permanent Budget	300.00	700.00	1,000.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO	542000	Printing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19369	Office Of Trio Programs	2839	TRIO	591000	Repairs	Permanent Budget	450.00	50.00	500.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO	602000	IT - Communications	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO	611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
<b>Office Of Trio Programs Total</b>								18,000.00	3,210.00	21,210.00	18,000.00	0.00	18,000.00
30579	Veteran's Ed Training Program	2839	TRIO	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	511000	Salaries-Regular - Benefitted	Permanent Budget	87,312.00	(38,433.00)	48,879.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	512000	Salaries - Other	Permanent Budget	18,000.00	10,101.00	28,101.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	516000	Fringe Benefits	Permanent Budget	55,660.00	(26,660.00)	29,000.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	516000	Fringe Benefits	Temporary Budget	(2,860.00)	2,860.00	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	521000	Travel	Permanent Budget	2,078.00	9,922.00	12,000.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	521000	Travel	Temporary Budget	2,860.00	(2,860.00)	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	531000	Supplies - IT Software	Permanent Budget	400.00	(200.00)	200.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	532000	Supply/Material - Professional	Permanent Budget	1,330.00	3,670.00	5,000.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	535000	Miscellaneous Supplies	Permanent Budget	104.00	396.00	500.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	536000	Office Supplies	Permanent Budget	900.00	2,098.00	2,998.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	536000	Office Supplies	Temporary Budget	599.86	(599.86)	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	541000	Postage	Permanent Budget	115.00	20.00	135.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	542000	Printing	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	551000	IT Equipment under \$5,000	Permanent Budget	2,600.00	1,400.00	4,000.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	551000	IT Equipment under \$5,000	Temporary Budget	4,200.00	(4,200.00)	0.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	591000	Repairs	Permanent Budget	200.00	2,800.00	3,000.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	602000	IT - Communications	Permanent Budget	975.00	25.00	1,000.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	611000	Professional Development	Permanent Budget	160.00	365.00	525.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	621000	Operating Fees and Services	Permanent Budget	750.00	1,250.00	2,000.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	623000	Professional Fees and Services	Permanent Budget	100.00	400.00	500.00	0.00	0.00	0.00	
30579	Veteran's Ed Training Program	2839	TRIO	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Veteran's Ed Training Program Total</b>								176,083.86	(37,145.86)	138,938.00	0.00	0.00	0.00
79703	Upward Bound Restricted Gifts	2839	TRIO	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79703	Upward Bound Restricted Gifts	2839	TRIO	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Upward Bound Restricted Gifts Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
79777	VET Scholarship Fund	2839	TRIO	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79777	VET Scholarship Fund	2839	TRIO	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>VET Scholarship Fund Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
<b>2839 Total</b>								194,083.86	(33,935.86)	160,148.00	18,000.00	0.00	18,000.00
19376	Student Affairs	2840	Dean of Students	451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	512000	Salaries - Other	Permanent Budget	9,714.00	(9,714.00)	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	516000	Fringe Benefits	Permanent Budget	588.00	(588.00)	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	
19376	Student Affairs	2840	Dean of Students	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	535000	Miscellaneous Supplies	Permanent Budget	9,883.00	(295.00)	9,588.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19376	Student Affairs	2840	Dean of Students	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	



**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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
	<b>Student Affairs Total</b>						20,185.00	(10,597.00)	9,588.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2840	Dean of Students	512000	Salaries - Other	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Deans Office College Of Bus Total</b>						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	511000	Salaries-Regular - Benefitted	Permanent Budget	204,800.00	3,172.00	207,972.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	511000	Salaries-Regular - Benefitted	Temporary Budget	(2,373.00)	2,373.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	512000	Salaries - Other	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	516000	Fringe Benefits	Temporary Budget	49,900.81	(49,900.81)	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
	<b>Dean of Students Total</b>						258,438.81	(44,355.81)	214,083.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students	512000	Salaries - Other	Permanent Budget	7,915.00	0.00	7,915.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students	512000	Salaries - Other	Temporary Budget	15,402.00	(15,402.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students	516000	Fringe Benefits	Temporary Budget	2,001.99	(2,001.99)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students	517000	Salaries - Graduate Assistants	Temporary Budget	21,000.00	(21,000.00)	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
30552	Health Promotion	2840	Dean of Students	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Health Promotion Total</b>						46,318.99	(38,403.99)	7,915.00	0.00	0.00	0.00	0.00
	<b>2840 Total</b>						324,942.80	(93,356.80)	231,586.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,750.00	0.00	0.00	3,750.00
19320	Counseling Center Local	2841	Counseling Center	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	521000	Travel	Permanent Budget	3,930.00	70.00	4,000.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	533000	Food and Clothing	Permanent Budget	1,100.00	(100.00)	1,000.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	536000	Office Supplies	Permanent Budget	1,150.00	150.00	1,300.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19320	Counseling Center Local	2841	Counseling Center	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19320	Counseling Center Local	2841	Counseling Center	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19320	Counseling Center Local	2841	Counseling Center	591000	Repairs	Permanent Budget	100.00	0.00	100.00	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	170.00	130.00	300.00	0.00	0.00	0.00	
19320	Counseling Center Local	2841	Counseling Center	623000	Professional Fees and Services	Permanent Budget	1,000.00	(250.00)	750.00	0.00	0.00	0.00	
<b>Counseling Center Local Total</b>							9,000.00	0.00	9,000.00	3,750.00	0.00	3,750.00	
30553	Counseling Center	2841	Counseling Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	511000	Salaries-Regular - Benefitted	Permanent Budget	494,901.00	6,900.00	501,801.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	511000	Salaries-Regular - Benefitted	Temporary Budget	63,343.00	(63,343.00)	0.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	512000	Salaries - Other	Permanent Budget	46,080.00	0.00	46,080.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	512000	Salaries - Other	Temporary Budget	(46,080.00)	46,080.00	0.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	516000	Fringe Benefits	Temporary Budget	255,351.79	(255,351.79)	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	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Counseling Center Total</b>							833,828.79	(265,714.79)	568,114.00	0.00	0.00	0.00	
		<b>2841 Total</b>					842,828.79	(265,714.79)	577,114.00	3,750.00	0.00	3,750.00	
00215	SHS Repair & Replacement Co	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 Co	2842	Student Health Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>SHS Repair &amp; Replacement Conti Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,569,828.00	51,842.00	1,621,670.00	
19301	Student Health	2842	Student Health Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	471000	Medical Charges Services/Sale	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	511000	Salaries-Regular - Benefitted	Permanent Budget	791,817.00	220,026.00	1,011,843.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	516000	Fringe Benefits	Permanent Budget	437,292.00	84,061.00	521,353.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	521000	Travel	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	531000	Supplies - IT Software	Permanent Budget	60,224.00	(8,613.00)	51,611.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	532000	Supply/Material - Professional	Permanent Budget	36,700.00	(5,773.00)	30,927.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	533000	Food and Clothing	Permanent Budget	165.00	(15.00)	150.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,318.00	345.00	2,663.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	535000	Miscellaneous Supplies	Permanent Budget	465.00	438.00	903.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	536000	Office Supplies	Permanent Budget	1,734.00	(363.00)	1,371.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	541000	Postage	Permanent Budget	258.00	(30.00)	228.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	542000	Printing	Permanent Budget	8,131.00	620.00	8,751.00	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	600.00	2,108.00	2,708.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	571000	Insurance	Permanent Budget	638.00	(38.00)	600.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	591000	Repairs	Permanent Budget	18,343.00	4,360.00	22,703.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	602000	IT - Communications	Permanent Budget	14,720.00	(669.00)	14,051.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	611000	Professional Development	Permanent Budget	11,200.00	0.00	11,200.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	621000	Operating Fees and Services	Permanent Budget	37,994.00	6,344.00	44,338.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	623000	Professional Fees and Services	Permanent Budget	80,044.00	(22,600.00)	57,444.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	625000	Medical, Dental and Optical	Permanent Budget	152,000.00	(34,000.00)	118,000.00	0.00	0.00	0.00	

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19301	Student Health	2842	Student Health Services	631000	Miscellaneous Expenses	Permanent Budget	150.00	(90.00)	60.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	7,252.00	(1,079.00)	6,173.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Student Health Total</b>							1,685,045.00	245,032.00	1,930,077.00	1,569,828.00	51,842.00	1,621,670.00	
19303	SHS ACH Insurance Payments	2842	Student Health Services	471000	Medical Charges Services/Sale	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>SHS ACH Insurance Payments Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,000.00	(20,000.00)	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services	551000	IT Equipment under \$5,000	Permanent Budget	13,500.00	(9,200.00)	4,300.00	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services	552000	Other Equipment under \$5,000	Permanent Budget	6,500.00	(6,500.00)	0.00	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	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	0.00
19306	Student Health Serv Facilities	2842	Student Health Services	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Student Health Serv Facilities Total</b>							20,000.00	(15,700.00)	4,300.00	20,000.00	(20,000.00)	0.00	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	0.00
19308	Student Health Operations	2842	Student Health Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Student Health Operations Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	100.00	100.00	200.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	471000	Medical Charges Services/Sale	Permanent Budget	0.00	0.00	0.00	1,215,050.00	2,252.00	1,217,302.00	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	0.00
19309	Student Health Sales & Service	2842	Student Health Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	511000	Salaries-Regular - Benefitted	Permanent Budget	534,923.00	(174,869.00)	360,054.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	512000	Salaries - Other	Permanent Budget	219,370.00	0.00	219,370.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	516000	Fringe Benefits	Permanent Budget	260,881.00	(73,107.00)	187,774.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	21,000.00	21,000.00	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	0.00
19309	Student Health Sales & Service	2842	Student Health Services	521000	Travel	Permanent Budget	3,400.00	(1,000.00)	2,400.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	531000	Supplies - IT Software	Permanent Budget	2,700.00	948.00	3,648.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	532000	Supply/Material - Professional	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	533000	Food and Clothing	Permanent Budget	5,000.00	800.00	5,800.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	535000	Miscellaneous Supplies	Permanent Budget	3,412.00	6,241.00	9,653.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	536000	Office Supplies	Permanent Budget	1,775.00	(1,515.00)	260.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	541000	Postage	Permanent Budget	550.00	604.00	1,154.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	542000	Printing	Permanent Budget	4,831.00	(1,951.00)	2,880.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	552000	Other Equipment under \$5,000	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	571000	Insurance	Permanent Budget	306.00	24.00	330.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	591000	Repairs	Permanent Budget	900.00	960.00	1,860.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	602000	IT - Communications	Permanent Budget	2,282.00	(759.00)	1,523.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	611000	Professional Development	Permanent Budget	1,700.00	(35.00)	1,665.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	621000	Operating Fees and Services	Permanent Budget	12,401.00	(5,155.00)	7,246.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	623000	Professional Fees and Services	Permanent Budget	3,300.00	(2,291.00)	1,009.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	625000	Medical, Dental and Optical	Permanent Budget	191,070.00	(25,020.00)	166,050.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services	722001	Transfers Out	Permanent Budget	133,655.00	(20,000.00)	113,655.00	0.00	0.00	0.00	0.00
<b>Student Health Sales &amp; Service Total</b>							1,382,656.00	(275,325.00)	1,107,331.00	1,217,150.00	352.00	1,217,502.00	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	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	0.00
<b>Student Charity Event-SHS Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2842 Total</b>							3,087,701.00	(45,993.00)	3,041,708.00	2,806,978.00	32,194.00	2,839,172.00	0.00
19302	Disabled Student Services	2860	Disability Services	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services	521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services	571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services	611000	Professional Development	Permanent Budget	1,000.00	3,000.00	4,000.00	0.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	<b>Disabled Student Services Total</b>							2,000.00	3,000.00	5,000.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Disability Serv. Contingency Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
20049	Disability SS - Fdtn support	2860	Disability Services		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	12,000.00	0.00	12,000.00
20049	Disability SS - Fdtn support	2860	Disability Services		621000	Operating Fees and Services	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
	<b>Disability SS - Fdtn support Total</b>							12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00
30573	Disability Services	2860	Disability Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		511000	Salaries-Regular - Benefitted	Permanent Budget	245,976.00	(3,176.00)	242,800.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		511000	Salaries-Regular - Benefitted	Temporary Budget	(8,526.00)	8,526.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		512000	Salaries - Other	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		516000	Fringe Benefits	Temporary Budget	111,369.54	(111,369.54)	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		517000	Salaries - Graduate Assistants	Permanent Budget	8,006.00	8,526.00	16,532.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		521000	Travel	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		531000	Supplies - IT Software	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		533000	Food and Clothing	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		535000	Miscellaneous Supplies	Permanent Budget	5,200.00	0.00	5,200.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		536000	Office Supplies	Permanent Budget	1,400.00	0.00	1,400.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		551000	IT Equipment under \$5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		552000	Other Equipment under \$5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		602000	IT - Communications	Permanent Budget	2,300.00	0.00	2,300.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		621000	Operating Fees and Services	Permanent Budget	2,300.00	0.00	2,300.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		623000	Professional Fees and Services	Permanent Budget	12,267.00	0.00	12,267.00	0.00	0.00	0.00
	<b>Disability Services Total</b>							392,892.54	(97,493.54)	295,399.00	0.00	0.00	0.00
	<b>2860 Total</b>							406,892.54	(94,493.54)	312,399.00	12,000.00	0.00	12,000.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		521000	Travel	Permanent Budget	18,495.00	(18,495.00)	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>WHP Pow-Wow Total</b>							18,495.00	(18,495.00)	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		533000	Food and Clothing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OMP Local Fund Total</b>							100.00	(100.00)	0.00	0.00	0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	700.00	300.00	1,000.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		533000	Food and Clothing	Permanent Budget	350.00	300.00	650.00	0.00	0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		623000	Professional Fees and Services	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
	<b>OMP Dev Foundation Gifts Total</b>							700.00	300.00	1,000.00	700.00	300.00	1,000.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		511000	Salaries-Regular - Benefitted	Permanent Budget	145,550.00	1,700.00	147,250.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		512000	Salaries - Other	Permanent Budget	1,811.00	0.00	1,811.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		516000	Fringe Benefits	Temporary Budget	60,477.23	(60,477.23)	0.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		517000	Salaries - Graduate Assistants	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Permanent Budget	12,478.00	0.00	12,478.00	0.00	0.00	0.00
	<b>Multicultural Programs Total</b>							227,316.23	(58,777.23)	168,539.00	0.00	0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OMP gift fund Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
		<b>2861 Total</b>						246,611.23	(77,072.23)	169,539.00	700.00	300.00	1,000.00
18202	IDCs Water Resources	2890	Water Resources Institute		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18202	IDCs Water Resources	2890	Water Resources Institute		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18202	IDCs Water Resources	2890	Water Resources Institute		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18202	IDCs Water Resources	2890	Water Resources Institute		521000	Travel	Permanent Budget	3,500.00	1,500.00	5,000.00	0.00	0.00	0.00
	<b>IDCs Water Resources Total</b>							3,500.00	1,500.00	5,000.00	0.00	0.00	0.00
		<b>2890 Total</b>						3,500.00	1,500.00	5,000.00	0.00	0.00	0.00
00408	VPFA Land Replacement Fund	3000	VP Finance and Administration		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
	<b>VPFA Land Replacement Fund Total</b>							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
	<b>VP Busn &amp; Finance Local Fund Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
19505	Business & Finance Staff Deve	3000	VP Finance and Administration		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19505	Business & Finance Staff Deve	3000	VP Finance and Administration		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19505	Business & Finance Staff Deve	3000	VP Finance and Administration		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Business &amp; Finance Staff Deve Total</b>							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
30730	VP Finance & Administration	3000	VP Finance and Administration		511000	Salaries-Regular - Benefitted	Permanent Budget	518,528.00	8,690.00	527,218.00	0.00	0.00	0.00
30730	VP Finance & Administration	3000	VP Finance and Administration		511000	Salaries-Regular - Benefitted	Temporary Budget	(29,076.00)	29,076.00	0.00	0.00	0.00	0.00
30730	VP Finance & Administration	3000	VP Finance and Administration		516000	Fringe Benefits	Temporary Budget	137,182.60	(137,182.60)	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
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
	<b>VP Finance &amp; Administration Total</b>							701,390.60	(99,416.60)	601,974.00	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
30732	Finance & Admin Unallocat	3000	VP Finance and Administration		512000	Salaries - Other	Permanent Budget	321,469.00	104,289.00	425,758.00	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
	<b>Finance &amp; Admin Unallocat Total</b>							414,331.00	104,289.00	518,620.00	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
30747	Downtown Campus Admin	3000	VP Finance and Administration		511000	Salaries-Regular - Benefitted	Permanent Budget	70,048.00	1,050.00	71,098.00	0.00	0.00	0.00
30747	Downtown Campus Admin	3000	VP Finance and Administration		516000	Fringe Benefits	Temporary Budget	21,674.09	(21,674.09)	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
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
30747	Downtown Campus Admin	3000	VP Finance and Administration		611000	Professional Development	Temporary Budget	1,800.00	(1,800.00)	0.00	0.00	0.00	0.00
	<b>Downtown Campus Admin Total</b>							98,642.09	(22,424.09)	76,218.00	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
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
	<b>Rayl - VPBF Gift Fund Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
		<b>3000 Total</b>						1,214,363.69	(17,551.69)	1,196,812.00	0.00	0.00	0.00
00558	Union Student Bond Fee	3010	General & Administrative		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00558	Union Student Bond Fee	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00558	Union Student Bond Fee	3010	General & Administrative		661000	Waivers/Scholarships/Fellowsh	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
<b>Union Student Bond Fee Total</b>													
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
00612	2009 Debt Service-Nisk&WDC	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00612	2009 Debt Service-Nisk&WDC	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>2009 Debt Service-Nisk&amp;WDC Total</b>													
00616	2012A LLC Refunding Debt Se	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00616	2012A LLC Refunding Debt Se	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>2012A LLC Refunding Debt Serv Total</b>													
00622	2014A Debt Service-Bison Cou	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00622	2014A Debt Service-Bison Cou	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00622	2014A Debt Service-Bison Cou	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>2014A Debt Service-Bison Court Total</b>													
00626	2015A Debt Svc-Union/Wellnes	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00626	2015A Debt Svc-Union/Wellnes	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00626	2015A Debt Svc-Union/Wellnes	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>2015A Debt Svc-Union/Wellness Total</b>													
00628	2015B Aquatic Center Debt Se	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00628	2015B Aquatic Center Debt Se	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00628	2015B Aquatic Center Debt Se	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>2015B Aquatic Center Debt Serv Total</b>													
00632	2016A Housing and Aux debt S	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00632	2016A Housing and Aux debt S	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00632	2016A Housing and Aux debt S	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>2016A Housing and Aux debt Se Total</b>													
00636	2016 Series RTP Refunding	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00636	2016 Series RTP Refunding	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00636	2016 Series RTP Refunding	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>2016 Series RTP Refunding Total</b>													
00638	2017A&B Hsg/Aux Bonds Deb	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Deb	3010	General & Administrative		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Deb	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Deb	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>2017A&amp;B Hsg/Aux Bonds Debt Sv Total</b>													
01000	Receiving Holding Fund	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Receiving Holding Fund Total</b>													
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	9,037,000.00	0.00	9,037,000.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative		722000	Transfers Out	Permanent Budget	9,037,000.00	0.00	9,037,000.00	0.00	0.00	0.00
<b>Aux. Enterprises Revenue Acct Total</b>													
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
<b>Accruals for Fin Stmt Total</b>													
18523	Risk Mgmt Premiums-Clearing	3010	General & Administrative		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	77.00	77.00
18523	Risk Mgmt Premiums-Clearing	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18523	Risk Mgmt Premiums-Clearing	3010	General & Administrative		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Risk Mgmt Premiums-Clearing Total</b>													
18541	19th Ave Property - Revenues	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18541	19th Ave Property - Revenues	3010	General & Administrative		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18541	19th Ave Property - Revenues	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>19th Ave Property - Revenues Total</b>													
18542	ConnectND Clearing Account	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18542	ConnectND Clearing Account	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>ConnectND Clearing Account Total</b>													
18905	President's Development Fund	3010	General & Administrative		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	50,000.00	50,000.00
<b>President's Development Fund Total</b>													
18958	Federal Relations-Pres. Office	3010	General & Administrative		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	180,000.00	180,000.00
<b>Federal Relations-Pres. Office Total</b>													

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19323	NDSA Student Fee Clearing Ac	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 Ac	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 Ac	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 Ac	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 Ac	3010	General & Administrative	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>NDSA Student Fee Clearing Acct Total</b>							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	3,737,303.00	(42,900.00)	3,694,403.00	
19360	Student Activity Fees	3010	General & Administrative	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19360	Student Activity Fees	3010	General & Administrative	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19360	Student Activity Fees	3010	General & Administrative	722001	Transfers Out	Permanent Budget	3,769,641.00	177,533.00	3,947,174.00	0.00	0.00	0.00	
<b>Student Activity Fees Total</b>							3,769,641.00	177,533.00	3,947,174.00	3,737,303.00	(42,900.00)	3,694,403.00	
19519	Old AP & Prrll Outstand. Chks	3010	General & Administrative	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19519	Old AP & Prrll Outstand. Chks	3010	General & Administrative	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19519	Old AP & Prrll Outstand. Chks	3010	General & Administrative	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Old AP &amp; Prrll Outstand. Chks Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	
19530	ND Institute Of Regional Stud	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19530	ND Institute Of Regional Stud	3010	General & Administrative	722001	Transfers Out	Permanent Budget	38,000.00	(38,000.00)	0.00	0.00	0.00	0.00	
<b>ND Institute Of Regional Stud Total</b>							38,000.00	(38,000.00)	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	
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	
19535	Interest-Checking & CDs	3010	General & Administrative	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19535	Interest-Checking & CDs	3010	General & Administrative	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Interest-Checking &amp; CDs Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	
19545	Local Funds Central	3010	General & Administrative	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19545	Local Funds Central	3010	General & Administrative	480000	Other Misc Rev	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19545	Local Funds Central	3010	General & Administrative	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,023,608.00	(3,023,608.00)	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	
<b>Local Funds Central Total</b>							0.00	0.00	0.00	3,023,608.00	(3,023,608.00)	0.00	
19546	IDCs Central Admin	3010	General & Administrative	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	1,811,990.00	(1,811,990.00)	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	
19546	IDCs Central Admin	3010	General & Administrative	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>IDCs Central Admin Total</b>							0.00	0.00	0.00	1,811,990.00	(1,811,990.00)	0.00	
19565	IDCs Research Admin	3010	General & Administrative	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>IDCs Research Admin Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	
19566	Easement/Access Rights Reve	3010	General & Administrative	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Easement/Access Rights Revenue Total</b>							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	
<b>Tuition/Fees Billed To Third P Total</b>							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	65,901,249.00	652,551.00	66,553,800.00	
30000	State General Fund	3010	General & Administrative	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>State General Fund Total</b>							0.00	0.00	0.00	65,901,249.00	652,551.00	66,553,800.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	119,650,000.00	1,786,000.00	121,436,000.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative	516000	Fringe Benefits	Temporary Budget	10,300,000.00	(10,300,000.00)	0.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative	535000	Miscellaneous Supplies	Permanent Budget	550,000.00	200,000.00	750,000.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	11,792,000.00	53,000.00	11,845,000.00	0.00	0.00	0.00	
30001	NDSU Tuition & Other Colls	3010	General & Administrative	661000	Waivers/Scholarships/Fellowsh	Temporary Budget	(10,300,000.00)	10,300,000.00	0.00	0.00	0.00	0.00	
<b>NDSU Tuition &amp; Other Colls Total</b>							12,342,000.00	253,000.00	12,595,000.00	119,650,000.00	1,786,000.00	121,436,000.00	
30002	State Land Dept & Other Incom	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	2,956,000.00	354,000.00	3,310,000.00	
30002	State Land Dept & Other Incom	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 Incom	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 Incom	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 Incom	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 Incom	3010	General & Administrative	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>State Land Dept &amp; Other Income Total</b>							0.00	0.00	0.00	2,956,000.00	354,000.00	3,310,000.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30020	Financial Aid Waivers	3010	General & Administrative	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30020	Financial Aid Waivers	3010	General & Administrative	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	5,858,000.00	722,000.00	6,580,000.00	0.00	0.00	0.00	0.00
<b>Financial Aid Waivers Total</b>							5,858,000.00	722,000.00	6,580,000.00	0.00	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	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative	516000	Fringe Benefits	Permanent Budget	37,034,900.00	5,967.00	37,040,867.00	0.00	0.00	0.00	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative	516000	Fringe Benefits	Temporary Budget	(33,381,401.10)	33,381,401.10	0.00	0.00	0.00	0.00	0.00
<b>Employee Benefits-Instruction Total</b>							3,653,498.90	33,387,368.10	37,040,867.00	0.00	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	0.00
30731	University Unallocated Budget	3010	General & Administrative	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,498,296.00		(7,498,296.00)	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	0.00
30731	University Unallocated Budget	3010	General & Administrative	515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	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	0.00
30731	University Unallocated Budget	3010	General & Administrative	535000	Miscellaneous Supplies	Permanent Budget	0.00	578,787.00	578,787.00	0.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>University Unallocated Budget Total</b>							0.00	578,787.00	578,787.00	7,498,296.00		(7,498,296.00)	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	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	0.00
30748	General & Administrative	3010	General & Administrative	582000	Rentals/Leases - Bldg/Land	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00	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	0.00
30748	General & Administrative	3010	General & Administrative	621000	Operating Fees and Services	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	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	0.00
<b>General &amp; Administrative Total</b>							1,525,475.00	(10,000.00)	1,515,475.00	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	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	0.00
<b>Laverne Noyes Stocks Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
70102	C Schilling Scholarship	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>C Schilling Scholarship Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Restricted Gift Invest Pool Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3010 Total</b>							36,223,614.90	35,070,688.10	71,294,303.00	213,615,446.00		(9,354,166.00)	204,261,280.00
19560	Accounting Office Tax Paymen	3100	Accounting	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19560	Accounting Office Tax Paymen	3100	Accounting	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Accounting Office Tax Payments Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Temp Deposits-Accounting Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	511000	Salaries-Regular - Benefitted	Permanent Budget	852,164.00	(5,330.00)	846,834.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	511000	Salaries-Regular - Benefitted	Temporary Budget	(10,886.00)	10,886.00	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	512000	Salaries - Other	Permanent Budget	28,277.00	14,598.00	42,875.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	516000	Fringe Benefits	Temporary Budget	318,739.43	(318,739.43)	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	535000	Miscellaneous Supplies	Permanent Budget	47,897.00	0.00	47,897.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	551000	IT Equipment under \$5,000	Permanent Budget	5,120.00	0.00	5,120.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	623000	Professional Fees and Services	Permanent Budget	27,443.00	0.00	27,443.00	0.00	0.00	0.00	0.00
<b>Accounting Total</b>							1,268,754.43	(298,585.43)	970,169.00	0.00	0.00	0.00	0.00
<b>3100 Total</b>							1,268,754.43	(298,585.43)	970,169.00	0.00	0.00	0.00	0.00
01001	Accounts Receivable	3110	Customer Account Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01001	Accounts Receivable	3110	Customer Account Services	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01001	Accounts Receivable	3110	Customer Account Services	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Accounts Receivable Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
18057	Cust. Acct Service Cash Funds	3110	Customer Account Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18057	Cust. Acct Service Cash Funds	3110	Customer Account Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Cust. Acct Service Cash Funds Total</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00
19120	Perkins Returned Funds	3110	Customer Account Services	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	258,300.00		(108,300.00)	150,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
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
	<b>Perkins Returned Funds Total</b>							0.00	0.00	0.00		(108,300.00)	150,000.00
19547	Business Office Service Charge	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	258,300.00	0.00	525,000.00
19547	Business Office Service Charge	3110	Customer Account Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		511000	Salaries-Regular - Benefitted	Permanent Budget	42,565.00	(42,565.00)	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		516000	Fringe Benefits	Permanent Budget	26,000.00	0.00	26,000.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		531000	Supplies - IT Software	Permanent Budget	136,000.00	1,500.00	137,500.00	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	50,000.00	450,000.00	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
	<b>Business Office Service Charge Total</b>							604,565.00	8,935.00	613,500.00	525,000.00	0.00	525,000.00
19550	Exchange On Checks	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
	<b>Exchange On Checks Total</b>							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
	<b>Over And Short Account Total</b>							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
	<b>Cust. Acct. Serv-Clearing Acct Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		511000	Salaries-Regular - Benefitted	Permanent Budget	344,402.00	55,869.00	400,271.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		512000	Salaries - Other	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		516000	Fringe Benefits	Temporary Budget	113,234.10	(113,234.10)	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
	<b>Customer Account Services Total</b>							510,574.10	(57,365.10)	453,209.00	0.00	0.00	0.00
		<b>3110 Total</b>						1,115,139.10	(48,430.10)	1,066,709.00	783,300.00	(108,300.00)	675,000.00
19542	Grant & Contract Acctg Office	3130	Grant and Contract Accounting		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19542	Grant & Contract Acctg Office	3130	Grant and Contract Accounting		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19542	Grant & Contract Acctg Office	3130	Grant and Contract Accounting		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Grant &amp; Contract Acctg Office Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		511000	Salaries-Regular - Benefitted	Permanent Budget	435,011.00	20,882.00	455,893.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		512000	Salaries - Other	Permanent Budget	8,968.00	18,032.00	27,000.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		512000	Salaries - Other	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		516000	Fringe Benefits	Temporary Budget	180,083.75	(180,083.75)	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		535000	Miscellaneous Supplies	Permanent Budget	43,422.00	0.00	43,422.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		551000	IT Equipment under \$5,000	Permanent Budget	3,584.00	0.00	3,584.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		623000	Professional Fees and Services	Temporary Budget	81,012.00	(81,012.00)	0.00	0.00	0.00	0.00
	<b>Grant &amp; Contract Accounting Total</b>							752,580.75	(222,681.75)	529,899.00	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
	<b>AR Cash Control - Grants Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
		<b>3130 Total</b>						752,580.75	(222,681.75)	529,899.00	0.00	0.00	0.00
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
	<b>NDPERS Insurance Recon. Total</b>							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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
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
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
	<b>Payroll Local Fund Total</b>							200.00	0.00	200.00	200.00	0.00	200.00
19563	Intl Stdnts tax scholarship rei	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19563	Intl Stdnts tax scholarship rei	3138	Payroll		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19563	Intl Stdnts tax scholarship rei	3138	Payroll		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Intl Stdnts tax scholarship rei Total</b>							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	0.00	0.00	0.00
19564	Flexcomp Forfeitures	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19564	Flexcomp Forfeitures	3138	Payroll		623000	Professional Fees and Services	Permanent Budget	21,600.00	0.00	21,600.00	0.00	0.00	0.00
	<b>Flexcomp Forfeitures Total</b>							21,600.00	0.00	21,600.00	21,600.00	0.00	21,600.00
19567	PR Overpayments/BND Return	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 Return	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>PR Overpayments/BND Returns Total</b>							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
	<b>NDPERS Retirement Recon. Total</b>							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	83,366.00	0.00	83,366.00
19647	Payroll Shared Services	3138	Payroll		511000	Salaries-Regular - Benefitted	Permanent Budget	51,600.00	(8,800.00)	42,800.00	0.00	0.00	0.00
19647	Payroll Shared Services	3138	Payroll		511000	Salaries-Regular - Benefitted	Temporary Budget	(2,583.00)	2,583.00	0.00	0.00	0.00	0.00
19647	Payroll Shared Services	3138	Payroll		516000	Fringe Benefits	Permanent Budget	30,500.00	0.00	30,500.00	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
	<b>Payroll Shared Services Total</b>							83,517.00	(6,217.00)	77,300.00	83,366.00	0.00	83,366.00
19648	Unemployment Insurance	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19648	Unemployment Insurance	3138	Payroll		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19648	Unemployment Insurance	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Unemployment Insurance Total</b>							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
	<b>State Withholding Tax Total</b>							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
	<b>Federal Employee Thrift Saving Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		511000	Salaries-Regular - Benefitted	Permanent Budget	498,600.00	21,481.00	520,081.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		511000	Salaries-Regular - Benefitted	Temporary Budget	(16,778.00)	16,778.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		512000	Salaries - Other	Permanent Budget	3,440.00	0.00	3,440.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		514000	Overtime	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		516000	Fringe Benefits	Temporary Budget	216,706.58	(216,706.58)	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	14,000.00	0.00	14,000.00	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 - Bldg/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



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30736	Payroll	3138	Payroll		611000	Professional Development	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		621000	Operating Fees and Services	Permanent Budget	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
	<b>Payroll Total</b>							757,676.58	(178,447.58)	579,229.00	0.00	0.00	0.00
		<b>3138 Total</b>						862,993.58	(184,664.58)	678,329.00	105,166.00	0.00	105,166.00
18410	Center For Child Development	3140	Human Resources		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Center For Child Development Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
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
	<b>SITS Funds Total</b>							3,000.00	0.00	3,000.00	0.00	0.00	0.00
19180	HEP Clearing Fund	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19180	HEP Clearing Fund	3140	Human Resources		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>HEP Clearing Fund Total</b>							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	0.00	0.00	0.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		621000	Operating Fees and Services	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00
	<b>Employee Recognition Program Total</b>							16,750.00	0.00	16,750.00	21,000.00	0.00	21,000.00
19554	Programs-Human Resources	3140	Human Resources		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	6,000.00	0.00	6,000.00
19554	Programs-Human Resources	3140	Human Resources		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19554	Programs-Human Resources	3140	Human Resources		651000	Cost of Goods Sold	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
	<b>Programs-Human Resources Total</b>							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	537,586.00	7,251.00	544,837.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		511000	Salaries-Regular - Benefitted	Temporary Budget	(23,366.00)	23,366.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		512000	Salaries - Other	Permanent Budget	2,465.00	0.00	2,465.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		514000	Overtime	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		516000	Fringe Benefits	Temporary Budget	207,566.16	(207,566.16)	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		521000	Travel	Permanent Budget	4,000.00	8,000.00	12,000.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		531000	Supplies - IT Software	Permanent Budget	65,000.00	(25,000.00)	40,000.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		532000	Supply/Material - Professional	Permanent Budget	7,250.00	4,750.00	12,000.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		533000	Food and Clothing	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	320.00	1,320.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		536000	Office Supplies	Permanent Budget	3,070.00	1,930.00	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/Leases-Equipment&OT	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		582000	Rentals/Leases - Bldg/Land	Permanent Budget	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	6,500.00	5,500.00	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	0.00	2,000.00	2,000.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		623000	Professional Fees and Services	Permanent Budget	2,000.00	1,500.00	3,500.00	0.00	0.00	0.00
	<b>Human Resources/Payroll Total</b>							847,261.16	(176,949.16)	670,312.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description	Acct Code	Description	Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget	
		<b>3140 Total</b>											
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	
18410	Center For Child Development	3142	Center for Child Development	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	458,840.00	0.00	458,840.00	
18410	Center For Child Development	3142	Center for Child Development	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	511000	Salaries-Regular - Benefitted	Permanent Budget	257,664.00	7,011.00	264,675.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	512000	Salaries - Other	Permanent Budget	18,166.00	0.00	18,166.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	516000	Fringe Benefits	Permanent Budget	169,679.00	0.00	169,679.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	521000	Travel	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	532000	Supply/Material - Professional	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	533000	Food and Clothing	Permanent Budget	28,500.00	0.00	28,500.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	535000	Miscellaneous Supplies	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	536000	Office Supplies	Permanent Budget	475.00	0.00	475.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	542000	Printing	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	591000	Repairs	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
18410	Center For Child Development	3142	Center for Child Development	611000	Professional Development	Permanent Budget	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	
		<b>Center For Child Development Total</b>					479,034.00	7,011.00	486,045.00	458,840.00	0.00	458,840.00	
30743	Daycare Center	3142	Center for Child Development	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30743	Daycare Center	3142	Center for Child Development	511000	Salaries-Regular - Benefitted	Permanent Budget	81,330.00	1,389.00	82,719.00	0.00	0.00	0.00	
30743	Daycare Center	3142	Center for Child Development	516000	Fringe Benefits	Temporary Budget	34,058.84	(34,058.84)	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	
		<b>Daycare Center Total</b>					128,959.84	(32,669.84)	94,290.00	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	
		<b>Scholastic Book Fair Total</b>					0.00	0.00	0.00	0.00	0.00	0.00	
		<b>3142 Total</b>					605,993.84	(25,658.84)	580,335.00	458,840.00	0.00	458,840.00	
18385	Vendor Fair	3150	Purchasing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18385	Vendor Fair	3150	Purchasing	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	
18385	Vendor Fair	3150	Purchasing	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18385	Vendor Fair	3150	Purchasing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18385	Vendor Fair	3150	Purchasing	535000	Miscellaneous Supplies	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
		<b>Vendor Fair Total</b>					15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	
19543	Rebates & Commissions	3150	Purchasing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	300,000.00	0.00	300,000.00	
19543	Rebates & Commissions	3150	Purchasing	511000	Salaries-Regular - Benefitted	Permanent Budget	144,455.00	(119,380.00)	25,075.00	0.00	0.00	0.00	
19543	Rebates & Commissions	3150	Purchasing	516000	Fringe Benefits	Permanent Budget	76,000.00	0.00	76,000.00	0.00	0.00	0.00	
19543	Rebates & Commissions	3150	Purchasing	621000	Operating Fees and Services	Permanent Budget	20,000.00	14,000.00	34,000.00	0.00	0.00	0.00	
		<b>Rebates &amp; Commissions Total</b>					240,455.00	(105,380.00)	135,075.00	300,000.00	0.00	300,000.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19548	Purchasing Office Local Fund	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	33,000.00	0.00	33,000.00
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	15,000.00	(9,000.00)	6,000.00	0.00	0.00	0.00
	<b>Purchasing Office Local Fund Total</b>							33,000.00	(9,000.00)	24,000.00	33,000.00	0.00	33,000.00
22113	Purchasing Mailroom - Internal	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22113	Purchasing Mailroom - Internal	3150	Purchasing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22113	Purchasing Mailroom - Internal	3150	Purchasing		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Purchasing Mailroom - Internal Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
22135	Procurement Card Clearing	3150	Purchasing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22135	Procurement Card Clearing	3150	Purchasing		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Procurement Card Clearing Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		511000	Salaries-Regular - Benefitted	Permanent Budget	114,184.00	124,693.00	238,877.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		512000	Salaries - Other	Permanent Budget	8,258.00	0.00	8,258.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		516000	Fringe Benefits	Temporary Budget	38,224.28	(38,224.28)	0.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		535000	Miscellaneous Supplies	Permanent Budget	6,547.00	0.00	6,547.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		551000	IT Equipment under \$5,000	Permanent Budget	2,048.00	0.00	2,048.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		621000	Operating Fees and Services	Permanent Budget	5,360.00	0.00	5,360.00	0.00	0.00	0.00
	<b>Purchasing Total</b>							174,621.28	86,468.72	261,090.00	0.00	0.00	0.00
		<b>3150 Total</b>						463,076.28	(27,911.28)	435,165.00	348,000.00	0.00	348,000.00
30733	Budget Office	3170	Budget Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		511000	Salaries-Regular - Benefitted	Permanent Budget	342,054.00	5,225.00	347,279.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,080.00)	9,080.00	0.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		516000	Fringe Benefits	Temporary Budget	111,012.16	(111,012.16)	0.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		535000	Miscellaneous Supplies	Permanent Budget	12,145.00	0.00	12,145.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		551000	IT Equipment under \$5,000	Permanent Budget	2,048.00	0.00	2,048.00	0.00	0.00	0.00
	<b>Budget Office Total</b>							458,179.16	(96,707.16)	361,472.00	0.00	0.00	0.00
30737	Finance Admin Shared Service	3170	Budget Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30737	Finance Admin Shared Service	3170	Budget Office		511000	Salaries-Regular - Benefitted	Permanent Budget	187,639.00	3,511.00	191,150.00	0.00	0.00	0.00
30737	Finance Admin Shared Service	3170	Budget Office		516000	Fringe Benefits	Temporary Budget	82,907.41	(82,907.41)	0.00	0.00	0.00	0.00
	<b>Finance Admin Shared Services Total</b>							270,546.41	(79,396.41)	191,150.00	0.00	0.00	0.00
		<b>3170 Total</b>						728,725.57	(176,103.57)	552,622.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	(10,000.00)	15,000.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	113,400.00	(2,700.00)	110,700.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	296,761.00	(2,211.00)	294,550.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		511000	Salaries-Regular - Benefitted	Permanent Budget	148,906.00	8,200.00	157,106.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		512000	Salaries - Other	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		516000	Fringe Benefits	Permanent Budget	68,862.00	832.00	69,694.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		521000	Travel	Permanent Budget	600.00	150.00	750.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		531000	Supplies - IT Software	Permanent Budget	150.00	100.00	250.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	3,150.00	(3,150.00)	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		535000	Miscellaneous Supplies	Permanent Budget	50.00	(50.00)	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	0.00	500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		541000	Postage	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		542000	Printing	Permanent Budget	2,500.00	250.00	2,750.00	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	0.00	1,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		552000	Other Equipment under \$5,000	Permanent Budget	100.00	(100.00)	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

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
19517	Student Loan Collection Center	3180	Student Loan Collection Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		591000	Repairs	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		602000	IT - Communications	Permanent Budget	2,750.00	(250.00)	2,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		611000	Professional Development	Permanent Budget	850.00	0.00	850.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		621000	Operating Fees and Services	Permanent Budget	208,500.00	(27,800.00)	180,700.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		623000	Professional Fees and Services	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
<b>Student Loan Collection Center Total</b>								446,868.00	(22,118.00)	424,750.00	435,161.00	(14,911.00)	420,250.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	6,000,000.00	(500,000.00)	5,500,000.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		621000	Operating Fees and Services	Permanent Budget	6,000,500.00	(500,000.00)	5,500,500.00	0.00	0.00	0.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Student Loan Center Collection Total</b>								6,000,500.00	(500,000.00)	5,500,500.00	6,000,500.00	(500,000.00)	5,500,500.00
<b>3180 Total</b>								6,447,368.00	(522,118.00)	5,925,250.00	6,435,661.00	(514,911.00)	5,920,750.00
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
<b>Univ. Facility Rents &amp; Leases Total</b>								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	885,000.00	15,000.00	900,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		571000	Insurance	Permanent Budget	35,000.00	(15,000.00)	20,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		582000	Rentals/Leases - Bldg/Land	Permanent Budget	2,102,000.00	33,000.00	2,135,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		591000	Repairs	Permanent Budget	200,000.00	100,000.00	300,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		602000	IT - Communications	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	3,000.00	2,000.00	5,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		682000	Land and Buildings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		683000	Other Capital Payments	Permanent Budget	5,000.00	45,000.00	50,000.00	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
<b>IDCs Research Admin Total</b>								3,250,000.00	180,000.00	3,430,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,025,000.00	1,025,000.00
19633	University leases	3200	Facilities Management		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,013,700.00	11,300.00	1,025,000.00
19633	University leases	3200	Facilities Management		571000	Insurance	Permanent Budget	43,000.00	2,000.00	45,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		582000	Rentals/Leases - Bldg/Land	Permanent Budget	940,000.00	5,000.00	945,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	30,700.00	4,300.00	35,000.00	0.00	0.00	0.00
<b>University leases Total</b>								1,013,700.00	11,300.00	1,025,000.00	1,013,700.00	1,036,300.00	2,050,000.00
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
<b>Building Revenue Total</b>								40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00
19641	Roers Construction Legal Bills	3200	Facilities Management		623000	Professional Fees and Services	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Roers Construction Legal Bills Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	40,000,000.00	24,000,000.00	64,000,000.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		651000	Cost of Goods Sold	Permanent Budget	40,000,000.00	24,000,000.00	64,000,000.00	0.00	0.00	0.00
<b>Fac. Mgmt. Service Invoices Total</b>								40,000,000.00	24,000,000.00	64,000,000.00	40,000,000.00	24,000,000.00	64,000,000.00
22148	Mechanical/Electrical Services	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,785,000.00	8,691.00	1,793,691.00
22148	Mechanical/Electrical Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	1,048,496.00	43,624.00	1,092,120.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		514000	Overtime	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	548,431.00	0.00	548,431.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22148	Mechanical/Electrical Services	3200	Facilities Management	521000	Travel	Permanent Budget	51,500.00	9,600.00	61,100.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	531000	Supplies - IT Software	Permanent Budget	850.00	0.00	850.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	532000	Supply/Material - Professional	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	533000	Food and Clothing	Permanent Budget	1,000.00	3,020.00	4,020.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	24,100.00	(250.00)	23,850.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	552000	Other Equipment under \$5,000	Permanent Budget	28,000.00	2,100.00	30,100.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	571000	Insurance	Permanent Budget	550.00	20.00	570.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	591000	Repairs	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	602000	IT - Communications	Permanent Budget	6,600.00	(1,250.00)	5,350.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	611000	Professional Development	Permanent Budget	12,000.00	(9,600.00)	2,400.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget	3,750.00	(2,015.00)	1,735.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	623000	Professional Fees and Services	Permanent Budget	7,000.00	(2,485.00)	4,515.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	691000	Equipment Over \$5000	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
<b>Mechanical/Electrical Services Total</b>								1,751,327.00	45,764.00	1,797,091.00	1,785,000.00	8,691.00	1,793,691.00
22149	Carpentry/Painting Services	3200	Facilities Management	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,180,000.00	0.00	1,180,000.00	
22149	Carpentry/Painting Services	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget	714,428.00	(40,286.00)	674,142.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	514000	Overtime	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	516000	Fringe Benefits	Permanent Budget	396,965.00	0.00	396,965.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	521000	Travel	Permanent Budget	15,000.00	9,800.00	24,800.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	531000	Supplies - IT Software	Permanent Budget	550.00	(175.00)	375.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	533000	Food and Clothing	Permanent Budget	1,000.00	(175.00)	825.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	29,000.00	5,000.00	34,000.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	535000	Miscellaneous Supplies	Permanent Budget	100.00	(10.00)	90.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	552000	Other Equipment under \$5,000	Permanent Budget	4,600.00	3,400.00	8,000.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	571000	Insurance	Permanent Budget	450.00	(50.00)	400.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	591000	Repairs	Permanent Budget	6,200.00	(5,800.00)	400.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	602000	IT - Communications	Permanent Budget	5,100.00	(825.00)	4,275.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	611000	Professional Development	Permanent Budget	1,000.00	750.00	1,750.00	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	
22149	Carpentry/Painting Services	3200	Facilities Management	623000	Professional Fees and Services	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
<b>Carpentry/Painting Services Total</b>								1,180,493.00	(27,971.00)	1,152,522.00	1,180,000.00	0.00	1,180,000.00
22150	Custodial Services Fund	3200	Facilities Management	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,900,000.00	57,367.00	2,957,367.00	
22150	Custodial Services Fund	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget	1,572,034.00	39,677.00	1,611,711.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	512000	Salaries - Other	Permanent Budget	11,856.00	0.00	11,856.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	514000	Overtime	Permanent Budget	0.00	7,000.00	7,000.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	516000	Fringe Benefits	Permanent Budget	1,348,545.00	0.00	1,348,545.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	533000	Food and Clothing	Permanent Budget	1,200.00	395.00	1,595.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	535000	Miscellaneous Supplies	Permanent Budget	500.00	(220.00)	280.00	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	0.00	875.00	875.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	552000	Other Equipment under \$5,000	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	571000	Insurance	Permanent Budget	1,425.00	150.00	1,575.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	602000	IT - Communications	Permanent Budget	5,320.00	1,285.00	6,605.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	611000	Professional Development	Permanent Budget	0.00	1,295.00	1,295.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget	0.00	25.00	25.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	623000	Professional Fees and Services	Permanent Budget	900.00	(235.00)	665.00	0.00	0.00	0.00	
<b>Custodial Services Fund Total</b>								2,946,820.00	46,247.00	2,993,067.00	2,900,000.00	57,367.00	2,957,367.00
22151	Landscape & Grounds Services	3200	Facilities Management	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	2,000.00	22,000.00	
22151	Landscape & Grounds Services	3200	Facilities Management	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	97,500.00	2,000.00	99,500.00	
22151	Landscape & Grounds Services	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget	139,622.00	4,399.00	144,021.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	514000	Overtime	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00	



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22151	Landscape & Grounds Services	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	91,684.00	0.00	91,684.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		521000	Travel	Permanent Budget	7,500.00	500.00	8,000.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	0.00	120.00	120.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	55.00	145.00	200.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	0.00	25.00	25.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		542000	Printing	Permanent Budget	0.00	75.00	75.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		571000	Insurance	Permanent Budget	110.00	10.00	120.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		591000	Repairs	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	1,000.00	(100.00)	900.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		611000	Professional Development	Permanent Budget	500.00	(150.00)	350.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	600.00	(100.00)	500.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		625000	Medical, Dental and Optical	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00
	<b>Landscape &amp; Grounds Services Total</b>							244,071.00	20,224.00	264,295.00	117,500.00	4,000.00	121,500.00
22164	FM Equipment	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22164	FM Equipment	3200	Facilities Management		521000	Travel	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	50,000.00	(15,000.00)	35,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	0.00	7,000.00	7,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	5,000.00	7,000.00	12,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		571000	Insurance	Permanent Budget	410.00	440.00	850.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		581000	Rentals/Leases-Equipment&OT	Permanent Budget	12,000.00	500.00	12,500.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		591000	Repairs	Permanent Budget	47,000.00	18,000.00	65,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	50.00	300.00	350.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		691000	Equipment Over \$5000	Permanent Budget	45,000.00	(15,000.00)	30,000.00	0.00	0.00	0.00
	<b>FM Equipment Total</b>							199,460.00	3,240.00	202,700.00	300,000.00	0.00	300,000.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011054	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011055	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011098	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011103	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011105	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011106	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011110	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011119	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011120	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011087	535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011097	591000	Repairs	Temporary Budget	285,581.77	(285,581.77)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011101	591000	Repairs	Temporary Budget	102,400.65	(102,400.65)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011102	591000	Repairs	Temporary Budget	87,125.00	(87,125.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011103	591000	Repairs	Temporary Budget	3,700,000.00	(3,700,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011105	591000	Repairs	Temporary Budget	1,800,000.00	(1,800,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011106	591000	Repairs	Temporary Budget	1,200,000.00	(1,200,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011110	591000	Repairs	Temporary Budget	500,000.00	(500,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011119	591000	Repairs	Temporary Budget	128,000.00	(128,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011120	591000	Repairs	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	FARC010050	682000	Land and Buildings	Temporary Budget	204,283.10	(204,283.10)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010444	682000	Land and Buildings	Temporary Budget	446,308.54	(446,308.54)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011054	682000	Land and Buildings	Temporary Budget	1,484,245.07	(1,484,245.07)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011055	682000	Land and Buildings	Temporary Budget	141,983.17	(141,983.17)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011064	682000	Land and Buildings	Temporary Budget	865,811.67	(865,811.67)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011087	682000	Land and Buildings	Temporary Budget	38,972,377.72	(38,972,377.72)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011096	682000	Land and Buildings	Temporary Budget	100,426.59	(100,426.59)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011098	682000	Land and Buildings	Temporary Budget	2,334,366.74	(2,334,366.74)	0.00	0.00	0.00	0.00
	<b>Unrestricted Plant Projects Total</b>							54,852,910.02	(54,852,910.02)	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
	<b>Safety Office Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
30779	University Police	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	<b>University Police Total</b>							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		2,839,301.00	(59,453.00)	2,779,848.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget		(260,333.00)	260,333.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management	512000	Salaries - Other	Temporary Budget		7,000.00	(7,000.00)	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management	514000	Overtime	Temporary Budget		7,000.00	(7,000.00)	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		1,815,715.03	(1,815,715.03)	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		310,000.00	0.00	310,000.00	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		58,000.00	0.00	58,000.00	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
	<b>Custodial Services Total</b>							4,883,583.03	(1,628,835.03)	3,254,748.00	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		159,300.00	8,100.00	167,400.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management	514000	Overtime	Temporary Budget		1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		63,077.80	(63,077.80)	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management	591000	Repairs	Permanent Budget		1,383,071.00	0.00	1,383,071.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management	602000	IT - Communications	Permanent Budget		205.00	0.00	205.00	0.00	0.00	0.00
	<b>Plumbing Total</b>							1,606,653.80	(55,977.80)	1,550,676.00	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		86,800.00	0.00	86,800.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management	514000	Overtime	Temporary Budget		1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		17,071.34	(17,071.34)	0.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management	591000	Repairs	Permanent Budget		245,000.00	12,500.00	257,500.00	0.00	0.00	0.00
	<b>Electrical Total</b>							350,371.34	(6,071.34)	344,300.00	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		495,007.00	(2,688.00)	492,319.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget		(16,136.00)	16,136.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	514000	Overtime	Temporary Budget		25,000.00	(25,000.00)	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		226,893.00	(226,893.00)	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	521000	Travel	Permanent Budget		9,000.00	0.00	9,000.00	0.00	0.00	0.00
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/Leases-Equipment&OT	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
	<b>Heating Plant Total</b>							1,017,014.00	(238,445.00)	778,569.00	0.00	0.00	0.00
30870	Building Operation & Maintenance	3200	Facilities Management	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30870	Building Operation & Maintenance	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	74,000.00	1,200.00	75,200.00	0.00	0.00	0.00
30870	Building Operation & Maintenance	3200	Facilities Management		514000	Overtime	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenance	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	30,869.46	(30,869.46)	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenance	3200	Facilities Management		591000	Repairs	Permanent Budget	374,275.00	0.00	374,275.00	0.00	0.00	0.00
30870	Building Operation & Maintenance	3200	Facilities Management		602000	IT - Communications	Permanent Budget	60,000.00	0.00	60,000.00	0.00	0.00	0.00
	<b>Building Operation &amp; Maintenance Total</b>							539,644.46	(30,169.46)	509,475.00	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
30875	Utilities	3200	Facilities Management		561000	Utilities	Permanent Budget	8,631,858.00	500,000.00	9,131,858.00	0.00	0.00	0.00
30875	Utilities	3200	Facilities Management		691000	Equipment Over \$5000	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Utilities Total</b>							8,631,858.00	500,000.00	9,131,858.00	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
30880	Painting And Glazing	3200	Facilities Management		591000	Repairs	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00
	<b>Painting And Glazing Total</b>							100,000.00	0.00	100,000.00	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
30883	Leased Facilities/Insurance	3200	Facilities Management		571000	Insurance	Permanent Budget	40,200.00	0.00	40,200.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,539,717.00	0.00	1,539,717.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	57,150.00	0.00	57,150.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management		683000	Other Capital Payments	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
	<b>Leased Facilities/Insurance Total</b>							1,637,967.00	0.00	1,637,967.00	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
30885	Administration FM	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	933,550.00	16,876.00	950,426.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(10,488.00)	10,488.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		512000	Salaries - Other	Permanent Budget	518,389.00	195,919.00	714,308.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		512000	Salaries - Other	Temporary Budget	(69,231.00)	69,231.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	342,154.78	(342,154.78)	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
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
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
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
30885	Administration FM	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	0.00	82,500.00	82,500.00	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
30885	Administration FM	3200	Facilities Management		541000	Postage	Permanent Budget	1,500.00	0.00	1,500.00	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
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
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
30885	Administration FM	3200	Facilities Management		571000	Insurance	Permanent Budget	510,000.00	0.00	510,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		591000	Repairs	Permanent Budget	327,111.00	0.00	327,111.00	0.00	0.00	0.00
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
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
30885	Administration FM	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00
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
30885	Administration FM	3200	Facilities Management		623000	Professional Fees and Services	Temporary Budget	509,162.00	(509,162.00)	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
30885	Administration FM	3200	Facilities Management		683000	Other Capital Payments	Permanent Budget	250,000.00	0.00	250,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		683000	Other Capital Payments	Temporary Budget	1,916,915.00	(1,916,915.00)	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		691000	Equipment Over \$5000	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
	<b>Administration FM Total</b>							5,349,062.78	(2,393,217.78)	2,955,845.00	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
30886	Planning Group	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	341,333.00	6,000.00	347,333.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	146,617.95	(146,617.95)	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
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
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
30886	Planning Group	3200	Facilities Management		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		591000	Repairs	Permanent Budget	143,000.00	0.00	143,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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
<b>Planning Group Total</b>								666,150.95	(140,617.95)	525,533.00	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	595,820.00	(19,733.00)	576,087.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(64,423.00)	64,423.00	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	Temporary Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	294,724.33	(294,724.33)	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/Leases-Equipment&Ot	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
<b>Landscape And Grounds Care Total</b>								1,427,844.33	(275,034.33)	1,152,810.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC007011	461000	Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC011109	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC011118	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC011099	591000	Repairs	Temporary Budget	259,678.73	(259,678.73)	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC011100	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC011104	591000	Repairs	Temporary Budget	53,312.33	(53,312.33)	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC011107	591000	Repairs	Temporary Budget	266,667.00	(266,667.00)	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC011108	591000	Repairs	Temporary Budget	13,333.00	(13,333.00)	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC011109	591000	Repairs	Temporary Budget	163,597.96	(163,597.96)	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC011111	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC011118	591000	Repairs	Temporary Budget	125,000.00	(125,000.00)	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen F	3200	Facilities Management	FARC011095	682000	Land and Buildings	Temporary Budget	675,682.25	(675,682.25)	0.00	0.00	0.00	0.00
<b>2019-21 Def Maint Base-Gen Fd Total</b>								1,557,271.27	(1,557,271.27)	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC007011	461000	Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011087	682000	Land and Buildings	Temporary Budget	5,564,739.85	(5,564,739.85)	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011088	682000	Land and Buildings	Temporary Budget	20,000,000.00	(20,000,000.00)	0.00	0.00	0.00	0.00
<b>2017-19 Gen Fd Carryover Total</b>								25,564,739.85	(25,564,739.85)	0.00	0.00	0.00	0.00
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC011093	691000	Equipment Over \$5000	Temporary Budget	29,637.85	(29,637.85)	0.00	0.00	0.00	0.00
<b>University Cap Improv-Tuition Total</b>								29,637.85	(29,637.85)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011109	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011118	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011099	591000	Repairs	Temporary Budget	519,423.38	(519,423.38)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011100	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011104	591000	Repairs	Temporary Budget	106,640.67	(106,640.67)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011107	591000	Repairs	Temporary Budget	533,333.00	(533,333.00)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011108	591000	Repairs	Temporary Budget	26,667.00	(26,667.00)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011109	591000	Repairs	Temporary Budget	188,454.83	(188,454.83)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011111	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011118	591000	Repairs	Temporary Budget	250,000.00	(250,000.00)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011095	682000	Land and Buildings	Temporary Budget	1,328,179.29	(1,328,179.29)	0.00	0.00	0.00	0.00
<b>2019-21 Def Maint Tuition Matc Total</b>								2,952,698.17	(2,952,698.17)	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC033333	461000	Appropriations	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total		Description			Acct Code	Description							
Fund Code	Description	Dept ID	Description	Acct Code			Description	Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC033333	461000	Appropriations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011112	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011113	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011114	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011115	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011116	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011117	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011112	591000	Repairs	Temporary Budget	400,000.00	(400,000.00)	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011113	591000	Repairs	Temporary Budget	350,000.00	(350,000.00)	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011114	591000	Repairs	Temporary Budget	350,000.00	(350,000.00)	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011115	591000	Repairs	Temporary Budget	100,000.00	(100,000.00)	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011116	591000	Repairs	Temporary Budget	120,000.00	(120,000.00)	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011117	591000	Repairs	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011121	591000	Repairs	Temporary Budget	1,559,596.00	(1,559,596.00)	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC033333	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>TIER II Capital Building BND F Total</b>								2,899,596.00	(2,899,596.00)	0.00	0.00	0.00	0.00
38114	TIER III Capital Building BND	3200	Facilities Management	FARC055555	461000	Appropriations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38114	TIER III Capital Building BND	3200	Facilities Management	FARC011121	591000	Repairs	Temporary Budget	1,440,404.00	(1,440,404.00)	0.00	0.00	0.00	0.00
38114	TIER III Capital Building BND	3200	Facilities Management	FARC055555	591000	Repairs	Temporary Budget	809,596.00	(809,596.00)	0.00	0.00	0.00	0.00
<b>TIER III Capital Building BND Total</b>								2,250,000.00	(2,250,000.00)	0.00	0.00	0.00	0.00
<b>3200 Total</b>								166,942,873.85	(70,096,417.85)	96,846,456.00	47,336,200.00	25,106,358.00	72,442,558.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	800,000.00	0.00	800,000.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		511000	Salaries-Regular - Benefitted	Permanent Budget	95,961.00	(1,841.00)	94,120.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		514000	Overtime	Permanent Budget	0.00	3,250.00	3,250.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		516000	Fringe Benefits	Permanent Budget	55,129.00	0.00	55,129.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		521000	Travel	Permanent Budget	5,000.00	2,540.00	7,540.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		531000	Supplies - IT Software	Permanent Budget	50.00	(5.00)	45.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		533000	Food and Clothing	Permanent Budget	150.00	(35.00)	115.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	35.00	5,035.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		535000	Miscellaneous Supplies	Permanent Budget	50.00	(15.00)	35.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		536000	Office Supplies	Permanent Budget	100.00	(25.00)	75.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		552000	Other Equipment under \$5,000	Permanent Budget	4,000.00	(3,335.00)	665.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		561000	Utilities	Permanent Budget	495,000.00	0.00	495,000.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		571000	Insurance	Permanent Budget	75.00	(15.00)	60.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		591000	Repairs	Permanent Budget	28,000.00	2,000.00	30,000.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		602000	IT - Communications	Permanent Budget	500.00	50.00	550.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		611000	Professional Development	Permanent Budget	1,400.00	(100.00)	1,300.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		621000	Operating Fees and Services	Permanent Budget	500.00	22,500.00	23,000.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		623000	Professional Fees and Services	Permanent Budget	25.00	950.00	975.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		691000	Equipment Over \$5000	Permanent Budget	0.00	19,500.00	19,500.00	0.00	0.00	0.00
<b>Facilities Mgmt-Utility Sales Total</b>								690,940.00	45,454.00	736,394.00	800,000.00	0.00	800,000.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		511000	Salaries-Regular - Benefitted	Permanent Budget	139,644.00	(2,080.00)	137,564.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		514000	Overtime	Permanent Budget	0.00	4,750.00	4,750.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		516000	Fringe Benefits	Permanent Budget	68,174.00	0.00	68,174.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		521000	Travel	Permanent Budget	6,000.00	5,020.00	11,020.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		531000	Supplies - IT Software	Permanent Budget	100.00	(35.00)	65.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		533000	Food and Clothing	Permanent Budget	200.00	(30.00)	170.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	6,500.00	860.00	7,360.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		536000	Office Supplies	Permanent Budget	75.00	30.00	105.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		552000	Other Equipment under \$5,000	Permanent Budget	900.00	70.00	970.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		561000	Utilities	Permanent Budget	1,400,000.00	(15,000.00)	1,385,000.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		571000	Insurance	Permanent Budget	100.00	(10.00)	90.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		591000	Repairs	Permanent Budget	35,000.00	10,000.00	45,000.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
22158	Internal Utility Sales	3210	Facilities Mgmt Services		602000	IT - Communications	Permanent Budget	500.00	300.00	800.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		611000	Professional Development	Permanent Budget	1,800.00	100.00	1,900.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		621000	Operating Fees and Services	Permanent Budget	350.00	410.00	760.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		623000	Professional Fees and Services	Permanent Budget	50.00	1,375.00	1,425.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		691000	Equipment Over \$5000	Permanent Budget	4,500.00	24,000.00	28,500.00	0.00	0.00	0.00
	<b>Internal Utility Sales Total</b>							1,663,943.00	29,760.00	1,693,703.00	1,700,000.00	0.00	1,700,000.00
		<b>3210 Total</b>						2,354,883.00	75,214.00	2,430,097.00	2,500,000.00	0.00	2,500,000.00
19642	Facilities Mgmt-Garage	3230	Garage		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	270,000.00	0.00	270,000.00
19642	Facilities Mgmt-Garage	3230	Garage		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
19642	Facilities Mgmt-Garage	3230	Garage		511000	Salaries-Regular - Benefitted	Permanent Budget	171,755.00	5,070.00	176,825.00	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	104,159.00	0.00	104,159.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		521000	Travel	Permanent Budget	1,500,000.00	(100,000.00)	1,400,000.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,500.00	(1,000.00)	1,500.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		541000	Postage	Permanent Budget	200.00	(50.00)	150.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		542000	Printing	Permanent Budget	350.00	(350.00)	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		551000	IT Equipment under \$5,000	Permanent Budget	500.00	250.00	750.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		552000	Other Equipment under \$5,000	Permanent Budget	2,500.00	4,250.00	6,750.00	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/Leases-Equipment&Ot	Permanent Budget	0.00	1,250.00	1,250.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		591000	Repairs	Permanent Budget	5,000.00	2,500.00	7,500.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		602000	IT - Communications	Permanent Budget	3,000.00	200.00	3,200.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		621000	Operating Fees and Services	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		623000	Professional Fees and Services	Permanent Budget	0.00	75.00	75.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		691000	Equipment Over \$5000	Permanent Budget	13,000.00	(3,000.00)	10,000.00	0.00	0.00	0.00
	<b>Facilities Mgmt-Garage Total</b>							1,823,314.00	(90,805.00)	1,732,509.00	1,870,000.00	0.00	1,870,000.00
22106	Internal Garage	3230	Garage		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
22106	Internal Garage	3230	Garage		533000	Food and Clothing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
22106	Internal Garage	3230	Garage		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	14,800.00	200.00	15,000.00	0.00	0.00	0.00
	<b>Internal Garage Total</b>							15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00
		<b>3230 Total</b>						1,838,314.00	(90,805.00)	1,747,509.00	1,885,000.00	0.00	1,885,000.00
22108	Central Stores	3250	Central Stores		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	3,000,000.00	400,000.00	3,400,000.00
22108	Central Stores	3250	Central Stores		512000	Salaries - Other	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		516000	Fringe Benefits	Permanent Budget	3,300.00	0.00	3,300.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		521000	Travel	Permanent Budget	9,500.00	5,250.00	14,750.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		533000	Food and Clothing	Permanent Budget	0.00	225.00	225.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		536000	Office Supplies	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		541000	Postage	Permanent Budget	0.00	130.00	130.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		542000	Printing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		571000	Insurance	Permanent Budget	35.00	0.00	35.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		591000	Repairs	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		602000	IT - Communications	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		621000	Operating Fees and Services	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		651000	Cost of Goods Sold	Permanent Budget	2,900,000.00	400,000.00	3,300,000.00	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	149,469.00	(3,143.00)	146,326.00	0.00	0.00	0.00
30888	Central Stores	3250	Central Stores		511000	Salaries-Regular - Benefitted	Temporary Budget	(25,667.00)	25,667.00	0.00	0.00	0.00	0.00
30888	Central Stores	3250	Central Stores		516000	Fringe Benefits	Temporary Budget	59,982.08	(59,982.08)	0.00	0.00	0.00	0.00
	<b>Central Stores Total</b>							3,164,119.08	366,496.92	3,530,616.00	3,000,000.00	400,000.00	3,400,000.00
		<b>3250 Total</b>						3,164,119.08	366,496.92	3,530,616.00	3,000,000.00	400,000.00	3,400,000.00
18978	Cash Seizures - Univ. Police	3300	Univ Police & Safety Office		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
<b>Cash Seizures - Univ. Police Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
19030	RAD Training	3300	Univ Police & Safety Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19030	RAD Training	3300	Univ Police & Safety Office		542000	Printing	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
19030	RAD Training	3300	Univ Police & Safety Office		621000	Operating Fees and Services	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19030	RAD Training	3300	Univ Police & Safety Office		623000	Professional Fees and Services	Permanent Budget	202.00	0.00	202.00	0.00	0.00	0.00
<b>RAD Training Total</b>								852.00	0.00	852.00	0.00	0.00	0.00
19031	Police Special Events	3300	Univ Police & Safety Office		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
19031	Police Special Events	3300	Univ Police & Safety Office		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19031	Police Special Events	3300	Univ Police & Safety Office		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	7,000.00	0.00	7,000.00
19031	Police Special Events	3300	Univ Police & Safety Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19031	Police Special Events	3300	Univ Police & Safety Office		514000	Overtime	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
19031	Police Special Events	3300	Univ Police & Safety Office		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19031	Police Special Events	3300	Univ Police & Safety Office		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Police Special Events Total</b>								7,500.00	0.00	7,500.00	7,500.00	0.00	7,500.00
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	461,820.00	9,785.00	471,605.00	0.00	0.00	0.00
30778	Safety Office	3300	Univ Police & Safety Office		516000	Fringe Benefits	Temporary Budget	204,533.28	(204,533.28)	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		552000	Other Equipment under \$5,000	Temporary Budget	10,731.00	(10,731.00)	0.00	0.00	0.00	0.00
30778	Safety Office	3300	Univ Police & Safety Office		561000	Utilities	Permanent Budget	138,240.00	0.00	138,240.00	0.00	0.00	0.00
<b>Safety Office Total</b>								857,236.28	(205,479.28)	651,757.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		511000	Salaries-Regular - Benefitted	Permanent Budget	1,631,672.00	29,675.00	1,661,347.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		511000	Salaries-Regular - Benefitted	Temporary Budget	(42,733.00)	42,733.00	0.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		512000	Salaries - Other	Permanent Budget	52,243.00	(1,672.00)	50,571.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		516000	Fringe Benefits	Temporary Budget	705,867.15	(705,867.15)	0.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		535000	Miscellaneous Supplies	Permanent Budget	304,945.00	0.00	304,945.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		551000	IT Equipment under \$5,000	Permanent Budget	16,896.00	0.00	16,896.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		691000	Equipment Over \$5000	Temporary Budget	125,954.00	(125,954.00)	0.00	0.00	0.00	0.00
<b>University Police Total</b>								2,794,844.15	(761,085.15)	2,033,759.00	0.00	0.00	0.00
		<b>3300 Total</b>						3,660,432.43	(966,564.43)	2,693,868.00	7,500.00	0.00	7,500.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	350,000.00	0.00	350,000.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		511000	Salaries-Regular - Benefitted	Permanent Budget	61,489.00	(61,489.00)	0.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		512000	Salaries - Other	Permanent Budget	18,200.00	20,431.00	38,631.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		516000	Fringe Benefits	Permanent Budget	51,412.00	0.00	51,412.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		521000	Travel	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		533000	Food and Clothing	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	(10,000.00)	5,000.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		571000	Insurance	Permanent Budget	100.00	10.00	110.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		591000	Repairs	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		602000	IT - Communications	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		611000	Professional Development	Permanent Budget	0.00	1,125.00	1,125.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		621000	Operating Fees and Services	Permanent Budget	8,500.00	0.00	8,500.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		722001	Transfers Out	Permanent Budget	200,000.00	0.00	200,000.00	0.00	0.00	0.00
<b>Parking Ticket Rev/Admin Costs Total</b>								372,201.00	(51,423.00)	320,778.00	350,000.00	0.00	350,000.00
12602	Event Parking at RP1 & RP2	3310	Parking		440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	8,400.00	0.00	8,400.00
12602	Event Parking at RP1 & RP2	3310	Parking		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	21,480.00	0.00	21,480.00
12602	Event Parking at RP1 & RP2	3310	Parking		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		621000	Operating Fees and Services	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		722001	Transfers Out	Permanent Budget	90,000.00	(90,000.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
<b>Event Parking at RP1 &amp; RP2 Total</b>								92,000.00	(91,000.00)	1,000.00	29,880.00	0.00	29,880.00
12610	Parking Lot Permits	3310	Parking	440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	0.00	15,000.00
12610	Parking Lot Permits	3310	Parking	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	511000	Salaries-Regular - Benefitted	Permanent Budget	107,819.00	(107,819.00)	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	0.00
12610	Parking Lot Permits	3310	Parking	516000	Fringe Benefits	Permanent Budget	60,713.00	0.00	60,713.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	521000	Travel	Permanent Budget	20,000.00	(10,000.00)	10,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	531000	Supplies - IT Software	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	536000	Office Supplies	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	541000	Postage	Permanent Budget	1,200.00	(450.00)	750.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	542000	Printing	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	2,000.00	5,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	552000	Other Equipment under \$5,000	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	571000	Insurance	Permanent Budget	0.00	70.00	70.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	581000	Rentals/Leases-Equipment&Ot	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	582000	Rentals/Leases - Bldg/Land	Permanent Budget	22,000.00	(7,000.00)	15,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	591000	Repairs	Permanent Budget	300,000.00	(200,000.00)	100,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	602000	IT - Communications	Permanent Budget	5,000.00	(2,600.00)	2,400.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	611000	Professional Development	Permanent Budget	2,000.00	1,150.00	3,150.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	621000	Operating Fees and Services	Permanent Budget	75,000.00	(30,000.00)	45,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	623000	Professional Fees and Services	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	722001	Transfers Out	Permanent Budget	900,000.00	142,000.00	1,042,000.00	0.00	0.00	0.00	0.00
<b>Parking Lot Permits Total</b>								1,538,732.00	(215,049.00)	1,323,683.00	1,565,300.00	0.00	1,565,300.00
12611	Pay Parking Lot	3310	Parking	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	325,000.00	0.00	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	0.00
12611	Pay Parking Lot	3310	Parking	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
12611	Pay Parking Lot	3310	Parking	511000	Salaries-Regular - Benefitted	Permanent Budget	38,508.00	(38,508.00)	0.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	516000	Fringe Benefits	Permanent Budget	21,683.00	0.00	21,683.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	531000	Supplies - IT Software	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	541000	Postage	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	571000	Insurance	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	591000	Repairs	Permanent Budget	35,000.00	(30,000.00)	5,000.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	611000	Professional Development	Permanent Budget	0.00	1,125.00	1,125.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	621000	Operating Fees and Services	Permanent Budget	85,000.00	(35,000.00)	50,000.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	722001	Transfers Out	Permanent Budget	360,000.00	(360,000.00)	0.00	0.00	0.00	0.00	0.00
<b>Pay Parking Lot Total</b>								546,216.00	(465,383.00)	80,833.00	325,000.00	0.00	325,000.00
12615	Parking Repair and Replaceme	3310	Parking	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,550,000.00	(308,000.00)	1,242,000.00	1,242,000.00
12615	Parking Repair and Replaceme	3310	Parking	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12615	Parking Repair and Replaceme	3310	Parking	722001	Transfers Out	Permanent Budget	1,550,000.00	(308,000.00)	1,242,000.00	0.00	0.00	0.00	0.00
<b>Parking Repair and Replacement Total</b>								1,550,000.00	(308,000.00)	1,242,000.00	1,550,000.00	(308,000.00)	1,242,000.00
30887	Campus Transportation	3310	Parking	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30887	Campus Transportation	3310	Parking	621000	Operating Fees and Services	Permanent Budget	740,720.00	0.00	740,720.00	0.00	0.00	0.00	0.00
<b>Campus Transportation Total</b>								740,720.00	0.00	740,720.00	0.00	0.00	0.00
30889	Parking	3310	Parking	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30889	Parking	3310	Parking	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	183,836.00	183,836.00	0.00	0.00	0.00	0.00
30889	Parking	3310	Parking	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30889	Parking	3310	Parking	512000	Salaries - Other	Temporary Budget	2,231.00	(2,231.00)	0.00	0.00	0.00	0.00	0.00
30889	Parking	3310	Parking	516000	Fringe Benefits	Temporary Budget	2,294.67	(2,294.67)	0.00	0.00	0.00	0.00	0.00
<b>Parking Total</b>								4,525.67	179,310.33	183,836.00	0.00	0.00	0.00
<b>3310 Total</b>								4,844,394.67	(951,544.67)	3,892,850.00	3,820,180.00	(308,000.00)	3,512,180.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	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	0.00
	<b>Dining Serv Rep &amp; Repl Conting Total</b>						0.00	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	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	0.00
12100	Dining Administration	3410	Dining	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	5,429.00	5,429.00	0.00
12100	Dining Administration	3410	Dining	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	511000	Salaries-Regular - Benefitted	Permanent Budget	586,104.00	7,972.00	594,076.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	512000	Salaries - Other	Permanent Budget	114,100.00	(900.00)	113,200.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	514000	Overtime	Permanent Budget	10,122.00	(4,171.00)	5,951.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	516000	Fringe Benefits	Permanent Budget	284,924.00	21,168.00	306,092.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	521000	Travel	Permanent Budget	20,000.00	10,000.00	30,000.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	531000	Supplies - IT Software	Permanent Budget	9,414.00	39,581.00	48,995.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	533000	Food and Clothing	Permanent Budget	2,500.00	4,500.00	7,000.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	535000	Miscellaneous Supplies	Permanent Budget	1,300.00	(900.00)	400.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	536000	Office Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	541000	Postage	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	542000	Printing	Permanent Budget	13,000.00	(1,500.00)	11,500.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	551000	IT Equipment under \$5,000	Permanent Budget	12,750.00	(4,350.00)	8,400.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	552000	Other Equipment under \$5,000	Permanent Budget	600.00	3,400.00	4,000.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	561000	Utilities	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	571000	Insurance	Permanent Budget	430.00	45.00	475.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	602000	IT - Communications	Permanent Budget	11,150.00	1,400.00	12,550.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	611000	Professional Development	Permanent Budget	4,725.00	500.00	5,225.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	621000	Operating Fees and Services	Permanent Budget	7,400.00	23,302.00	30,702.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	623000	Professional Fees and Services	Permanent Budget	1,780.00	1,220.00	3,000.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	631000	Miscellaneous Expenses	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	691000	Equipment Over \$5000	Permanent Budget	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	722001	Transfers Out	Permanent Budget	1,570,681.00	0.00	1,570,681.00	0.00	0.00	0.00	0.00
	<b>Dining Administration Total</b>						2,659,105.00	150,067.00	2,809,172.00	0.00	5,429.00	5,429.00	0.00
12105	Dining-Facilities Improvements	3410	Dining	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12105	Dining-Facilities Improvements	3410	Dining	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12105	Dining-Facilities Improvements	3410	Dining	682000	Land and Buildings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12105	Dining-Facilities Improvements	3410	Dining	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12105	Dining-Facilities Improvements	3410	Dining	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Dining-Facilities Improvements Total</b>						0.00	0.00	0.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	95,000.00	(976.00)	94,024.00	0.00
12107	Barry Building Coffee	3410	Dining	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00	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	0.00
12107	Barry Building Coffee	3410	Dining	511000	Salaries-Regular - Benefitted	Permanent Budget	24,336.00	(3,276.00)	21,060.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	512000	Salaries - Other	Permanent Budget	12,183.00	2,317.00	14,500.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	514000	Overtime	Permanent Budget	692.00	(481.00)	211.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	516000	Fringe Benefits	Permanent Budget	23,316.00	(3,851.00)	19,465.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	531000	Supplies - IT Software	Permanent Budget	3,857.00	(711.00)	3,146.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	533000	Food and Clothing	Permanent Budget	3,800.00	(456.00)	3,344.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	(374.00)	626.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	571000	Insurance	Permanent Budget	64.00	(4.00)	60.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	591000	Repairs	Permanent Budget	2,752.00	(1,752.00)	1,000.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining	602000	IT - Communications	Permanent Budget	408.00	0.00	408.00	0.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12107	Barry Building Coffee	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,919.00	(604.00)	1,315.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		623000	Professional Fees and Services	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	36,480.00	(2,271.00)	34,209.00	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
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
12107	Barry Building Coffee	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Barry Building Coffee Total</b>							111,307.00	(11,463.00)	99,844.00	96,000.00	(976.00)	95,024.00
12109	Hoagie Hut	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	170,100.00	(28,526.00)	141,574.00
12109	Hoagie Hut	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
12109	Hoagie Hut	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	29,120.00	1,560.00	30,680.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		512000	Salaries - Other	Permanent Budget	33,000.00	2,000.00	35,000.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		514000	Overtime	Permanent Budget	570.00	(267.00)	303.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		516000	Fringe Benefits	Permanent Budget	25,361.00	(1,705.00)	23,656.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		531000	Supplies - IT Software	Permanent Budget	7,017.00	(2,832.00)	4,185.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		533000	Food and Clothing	Permanent Budget	1,250.00	10,333.00	11,583.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	(263.00)	737.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		542000	Printing	Permanent Budget	350.00	(100.00)	250.00	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	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		571000	Insurance	Permanent Budget	104.00	(24.00)	80.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	14,400.00	0.00	14,400.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		591000	Repairs	Permanent Budget	1,497.00	653.00	2,150.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		621000	Operating Fees and Services	Permanent Budget	2,858.00	(980.00)	1,878.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		623000	Professional Fees and Services	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	58,174.00	(9,699.00)	48,475.00	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
	<b>Hoagie Hut Total</b>							178,051.00	(4,624.00)	173,427.00	171,100.00	(28,526.00)	142,574.00
12111	Caribou Coffee-MU	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	350,000.00	19,123.00	369,123.00
12111	Caribou Coffee-MU	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
12111	Caribou Coffee-MU	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	100,556.00	(3,003.00)	97,553.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		512000	Salaries - Other	Permanent Budget	30,770.00	2,230.00	33,000.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		514000	Overtime	Permanent Budget	1,441.00	(465.00)	976.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		516000	Fringe Benefits	Permanent Budget	53,578.00	(2,918.00)	50,660.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		531000	Supplies - IT Software	Permanent Budget	5,791.00	(1,229.00)	4,562.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		533000	Food and Clothing	Permanent Budget	8,000.00	1,875.00	9,875.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	(4.00)	496.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	1,200.00	(700.00)	500.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		536000	Office Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		571000	Insurance	Permanent Budget	113.00	(4.00)	109.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		591000	Repairs	Permanent Budget	2,616.00	134.00	2,750.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	0.00	204.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		621000	Operating Fees and Services	Permanent Budget	38,747.00	(11,755.00)	26,992.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		623000	Professional Fees and Services	Permanent Budget	250.00	(150.00)	100.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	98,280.00	5,355.00	103,635.00	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
	<b>Caribou Coffee-MU Total</b>							351,596.00	(10,534.00)	341,062.00	351,000.00	19,123.00	370,123.00
12113	Pizza Express	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	143,350.00	(26,776.00)	116,574.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12113	Pizza Express	3410	Dining	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00		1,000.00	3,000.00
12113	Pizza Express	3410	Dining	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	511000	Salaries-Regular - Benefitted	Permanent Budget	36,005.00	1,207.00	37,212.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	512000	Salaries - Other	Permanent Budget	24,116.00	(116.00)	24,000.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	514000	Overtime	Permanent Budget	717.00	(345.00)	372.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	516000	Fringe Benefits	Permanent Budget	26,175.00	231.00	26,406.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	531000	Supplies - IT Software	Permanent Budget	7,017.00	(2,832.00)	4,185.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	533000	Food and Clothing	Permanent Budget	3,000.00	684.00	3,684.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	48.00	1,048.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	542000	Printing	Permanent Budget	275.00	25.00	300.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	571000	Insurance	Permanent Budget	78.00	(13.00)	65.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	582000	Rentals/Leases - Bldg/Land	Permanent Budget	14,400.00	0.00	14,400.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	591000	Repairs	Permanent Budget	2,850.00	0.00	2,850.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	602000	IT - Communications	Permanent Budget	204.00	0.00	204.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	621000	Operating Fees and Services	Permanent Budget	2,536.00	(971.00)	1,565.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	651000	Cost of Goods Sold	Permanent Budget	35,382.00	(9,076.00)	26,306.00	0.00		0.00	0.00
12113	Pizza Express	3410	Dining	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Pizza Express Total</b>						153,805.00	(11,158.00)	142,647.00	145,350.00	(25,776.00)		119,574.00
12115	Catering	3410	Dining	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	125,000.00		200,000.00	325,000.00
12115	Catering	3410	Dining	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	250,000.00		150,000.00	400,000.00
12115	Catering	3410	Dining	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12115	Catering	3410	Dining	511000	Salaries-Regular - Benefitted	Permanent Budget	497,413.00	(7,908.00)	489,505.00	0.00		0.00	0.00
12115	Catering	3410	Dining	511000	Salaries-Regular - Benefitted	Temporary Budget	(9,880.00)	9,880.00	0.00	0.00		0.00	0.00
12115	Catering	3410	Dining	512000	Salaries - Other	Permanent Budget	68,600.00	(8,600.00)	60,000.00	0.00		0.00	0.00
12115	Catering	3410	Dining	514000	Overtime	Permanent Budget	13,029.00	(3,252.00)	9,777.00	0.00		0.00	0.00
12115	Catering	3410	Dining	516000	Fringe Benefits	Permanent Budget	286,467.00	46,841.00	333,308.00	0.00		0.00	0.00
12115	Catering	3410	Dining	521000	Travel	Permanent Budget	9,000.00	0.00	9,000.00	0.00		0.00	0.00
12115	Catering	3410	Dining	531000	Supplies - IT Software	Permanent Budget	4,834.00	(1,678.00)	3,156.00	0.00		0.00	0.00
12115	Catering	3410	Dining	533000	Food and Clothing	Permanent Budget	17,100.00	(2,500.00)	14,600.00	0.00		0.00	0.00
12115	Catering	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	50.00	0.00	50.00	0.00		0.00	0.00
12115	Catering	3410	Dining	535000	Miscellaneous Supplies	Permanent Budget	310.00	0.00	310.00	0.00		0.00	0.00
12115	Catering	3410	Dining	536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00		0.00	0.00
12115	Catering	3410	Dining	541000	Postage	Permanent Budget	10.00	0.00	10.00	0.00		0.00	0.00
12115	Catering	3410	Dining	542000	Printing	Permanent Budget	50.00	0.00	50.00	0.00		0.00	0.00
12115	Catering	3410	Dining	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12115	Catering	3410	Dining	552000	Other Equipment under \$5,000	Permanent Budget	25,000.00	(24,000.00)	1,000.00	0.00		0.00	0.00
12115	Catering	3410	Dining	571000	Insurance	Permanent Budget	277.00	139.00	416.00	0.00		0.00	0.00
12115	Catering	3410	Dining	581000	Rentals/Leases-Equipment&Ot	Permanent Budget	46,000.00	0.00	46,000.00	0.00		0.00	0.00
12115	Catering	3410	Dining	582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12115	Catering	3410	Dining	591000	Repairs	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00		0.00	0.00
12115	Catering	3410	Dining	602000	IT - Communications	Permanent Budget	1,740.00	0.00	1,740.00	0.00		0.00	0.00
12115	Catering	3410	Dining	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12115	Catering	3410	Dining	621000	Operating Fees and Services	Permanent Budget	11,704.00	(1,604.00)	10,100.00	0.00		0.00	0.00
12115	Catering	3410	Dining	623000	Professional Fees and Services	Permanent Budget	450.00	0.00	450.00	0.00		0.00	0.00
12115	Catering	3410	Dining	651000	Cost of Goods Sold	Permanent Budget	112,500.00	76,000.00	188,500.00	0.00		0.00	0.00
12115	Catering	3410	Dining	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12115	Catering	3410	Dining	691000	Equipment Over \$5000	Permanent Budget	14,000.00	(10,000.00)	4,000.00	0.00		0.00	0.00
12115	Catering	3410	Dining	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12115	Catering	3410	Dining	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Catering Total</b>						1,103,854.00	70,318.00	1,174,172.00	375,000.00		350,000.00	725,000.00
12116	Union Dining Center	3410	Dining	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	3,027,714.00		(1,725,026.00)	1,302,688.00
12116	Union Dining Center	3410	Dining	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	30,000.00		0.00	30,000.00
12116	Union Dining Center	3410	Dining	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12116	Union Dining Center	3410	Dining	511000	Salaries-Regular - Benefitted	Permanent Budget	582,160.00	(45,515.00)	536,645.00	0.00		0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
12116	Union Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	184,562.00	(49,562.00)	135,000.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		514000	Overtime	Permanent Budget	11,689.00	(6,809.00)	4,880.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	424,820.00	(70,308.00)	354,512.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		521000	Travel	Permanent Budget	1,700.00	0.00	1,700.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		531000	Supplies - IT Software	Permanent Budget	6,164.00	5,406.00	11,570.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	282.00	(282.00)	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	57,325.00	(20,823.00)	36,502.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	47,643.00	(24,614.00)	23,029.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	800.00	400.00	1,200.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	3,200.00	(750.00)	2,450.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		541000	Postage	Permanent Budget	10.00	(5.00)	5.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		542000	Printing	Permanent Budget	8,500.00	(1,500.00)	7,000.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		561000	Utilities	Permanent Budget	87,000.00	(5,000.00)	82,000.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		571000	Insurance	Permanent Budget	805.00	(5.00)	800.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		581000	Rentals/Leases-Equipment&OT	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	32,929.00	0.00	32,929.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		591000	Repairs	Permanent Budget	35,000.00	8,500.00	43,500.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	2,600.00	304.00	2,904.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		611000	Professional Development	Permanent Budget	0.00	270.00	270.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		621000	Operating Fees and Services	Permanent Budget	46,680.00	3,033.00	49,713.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,300.00	5.00	1,305.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	703,274.00	(370,102.00)	333,172.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowsh	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
	<b>Union Dining Center Total</b>							2,242,448.00	(581,357.00)	1,661,091.00	3,057,714.00	(1,725,026.00)	1,332,688.00
12117	Minard Coffee	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	133,000.00	(1,526.00)	131,474.00
12117	Minard Coffee	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	29,204.00	1,476.00	30,680.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		512000	Salaries - Other	Permanent Budget	32,500.00	(10,500.00)	22,000.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		514000	Overtime	Permanent Budget	584.00	(280.00)	304.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		516000	Fringe Benefits	Permanent Budget	25,465.00	(767.00)	24,698.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		531000	Supplies - IT Software	Permanent Budget	3,857.00	(711.00)	3,146.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		533000	Food and Clothing	Permanent Budget	2,390.00	1,087.00	3,477.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	550.00	(188.00)	362.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		542000	Printing	Permanent Budget	350.00	(50.00)	300.00	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	47.00	33.00	80.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		591000	Repairs	Permanent Budget	2,632.00	(500.00)	2,132.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	0.00	204.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		621000	Operating Fees and Services	Permanent Budget	3,347.00	(567.00)	2,780.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	42,560.00	7,400.00	49,960.00	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
	<b>Minard Coffee Total</b>							143,740.00	(3,567.00)	140,173.00	133,000.00	(1,526.00)	131,474.00
12118	Residence Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	5,494,361.00	(335,425.00)	5,158,936.00
12118	Residence Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00
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	945,396.00	(74,657.00)	870,739.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	375,000.00	11,000.00	386,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
12118	Residence Dining Center	3410	Dining		514000	Overtime	Permanent Budget	18,748.00	(10,041.00)	8,707.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	732,170.00	(69,230.00)	662,940.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		521000	Travel	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		531000	Supplies - IT Software	Permanent Budget	13,754.00	1,856.00	15,610.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	225.00	(225.00)	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	68,000.00	(13,718.00)	54,282.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	55,950.00	(23,723.00)	32,227.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	3,300.00	0.00	3,300.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	3,750.00	(500.00)	3,250.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		541000	Postage	Permanent Budget	25.00	(20.00)	5.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		542000	Printing	Permanent Budget	9,100.00	(3,400.00)	5,700.00	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	7,716.00	(7,716.00)	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		561000	Utilities	Permanent Budget	26,760.00	240.00	27,000.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		571000	Insurance	Permanent Budget	1,449.00	1.00	1,450.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		591000	Repairs	Permanent Budget	79,958.00	(24,958.00)	55,000.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	2,600.00	(365.00)	2,235.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		611000	Professional Development	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		621000	Operating Fees and Services	Permanent Budget	121,490.00	(30,565.00)	90,925.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	1,378,590.00	(239,224.00)	1,139,366.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	50,000.00	50,000.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Residence Dining Center Total</b>								3,865,486.00	(454,245.00)	3,411,241.00	5,514,361.00	(335,425.00)	5,178,936.00
12119	Bakery	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	170,406.00	5,730.00	176,136.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		512000	Salaries - Other	Permanent Budget	600.00	(500.00)	100.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		514000	Overtime	Permanent Budget	4,383.00	(2,622.00)	1,761.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		516000	Fringe Benefits	Permanent Budget	121,306.00	9,210.00	130,516.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		531000	Supplies - IT Software	Permanent Budget	1,922.00	168.00	2,090.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		533000	Food and Clothing	Permanent Budget	5,100.00	(3,900.00)	1,200.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	686.00	(686.00)	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
12119	Bakery	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		571000	Insurance	Permanent Budget	148.00	2.00	150.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		591000	Repairs	Permanent Budget	815.00	3,685.00	4,500.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		611000	Professional Development	Permanent Budget	204.00	(204.00)	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		621000	Operating Fees and Services	Permanent Budget	10.00	150.00	160.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Bakery Total</b>								305,580.00	11,033.00	316,613.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	216,735.00	(11,639.00)	205,096.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Temporary Budget	19,760.00	(19,760.00)	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		516000	Fringe Benefits	Permanent Budget	52,660.00	30,869.00	83,529.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		533000	Food and Clothing	Permanent Budget	4,650.00	(4,550.00)	100.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	20.00	20.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		536000	Office Supplies	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		542000	Printing	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		571000	Insurance	Permanent Budget	49.00	1.00	50.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
12124	Dining Board Administration	3410	Dining		602000	IT - Communications	Permanent Budget	600.00	(120.00)	480.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		621000	Operating Fees and Services	Permanent Budget	86,000.00	(11,000.00)	75,000.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	278,668.00		296,670.00	0.00	0.00	0.00
<b>Dining Board Administration Total</b>								659,122.00	22,423.00	681,545.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	6,524,758.00	1,544,273.00	8,069,031.00
12125	West Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	185,000.00	15,000.00	200,000.00
12125	West Dining Center	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	1,148,006.00	35,156.00	1,183,162.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	440,500.00	63,831.00	504,331.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		514000	Overtime	Permanent Budget	32,819.00	(20,982.00)	11,837.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	859,221.00	57,940.00	917,161.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		531000	Supplies - IT Software	Permanent Budget	16,915.00	253.00	17,168.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	275.00	(275.00)	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	45,000.00	4,672.00	49,672.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	51,350.00	(10,899.00)	40,451.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	1,575.00	925.00	2,500.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		541000	Postage	Permanent Budget	8.00	(3.00)	5.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		542000	Printing	Permanent Budget	5,500.00	0.00	5,500.00	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
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
12125	West Dining Center	3410	Dining		561000	Utilities	Permanent Budget	120,000.00	0.00	120,000.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		571000	Insurance	Permanent Budget	1,599.00	101.00	1,700.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		591000	Repairs	Permanent Budget	50,000.00	15,700.00	65,700.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	2,600.00	1,720.00	4,320.00	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	93,360.00	5,205.00	98,565.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	2,000.00	(800.00)	1,200.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	1,543,243.00	441,354.00	1,984,597.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>West Dining Center Total</b>								4,415,976.00	593,898.00	5,009,874.00	6,709,758.00	1,559,273.00	8,269,031.00
12128	Burgers at the U	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	185,225.00	3,048.00	188,273.00
12128	Burgers at the U	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	33,364.00	1,206.00	34,570.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		512000	Salaries - Other	Permanent Budget	25,500.00	4,500.00	30,000.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		514000	Overtime	Permanent Budget	334.00	12.00	346.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		516000	Fringe Benefits	Permanent Budget	25,755.00	878.00	26,633.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		531000	Supplies - IT Software	Permanent Budget	7,017.00	(2,652.00)	4,365.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		533000	Food and Clothing	Permanent Budget	4,000.00	2,886.00	6,886.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	201.00	601.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		542000	Printing	Permanent Budget	0.00	40.00	40.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		571000	Insurance	Permanent Budget	98.00	(33.00)	65.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	14,400.00	0.00	14,400.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		591000	Repairs	Permanent Budget	1,324.00	2,320.00	3,644.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		621000	Operating Fees and Services	Permanent Budget	3,034.00	(716.00)	2,318.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	64,829.00	1,066.00	65,895.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
	<b>Burgers at the U Total</b>							180,105.00	9,708.00	189,813.00	185,225.00	3,048.00	188,273.00
12130	Skills & Tech Coffee Shop	3410	Dining		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,551.00	(303.00)	30,248.00
12130	Skills & Tech Coffee Shop	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	30,800.00	475.00	31,275.00
12130	Skills & Tech Coffee Shop	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	22,230.00	0.00	22,230.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		512000	Salaries - Other	Permanent Budget	600.00	(500.00)	100.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		514000	Overtime	Permanent Budget	394.00	(172.00)	222.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		516000	Fringe Benefits	Permanent Budget	21,618.00	1,096.00	22,714.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		531000	Supplies - IT Software	Permanent Budget	3,857.00	(711.00)	3,146.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		533000	Food and Clothing	Permanent Budget	1,000.00	264.00	1,264.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	315.00	(20.00)	295.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		571000	Insurance	Permanent Budget	39.00	(14.00)	25.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		591000	Repairs	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	0.00	204.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,104.00	(414.00)	690.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	9,240.00	142.00	9,382.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Skills &amp; Tech Coffee Shop Total</b>							61,351.00	(329.00)	61,022.00	61,351.00	172.00	61,523.00
12132	The SHAC	3410	Dining		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	153,000.00	(153,000.00)	0.00
12132	The SHAC	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	34,060.00	(34,060.00)	0.00
12132	The SHAC	3410	Dining		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	9,880.00	(9,880.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,880.00)	9,880.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		512000	Salaries - Other	Permanent Budget	36,100.00	(36,100.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		514000	Overtime	Permanent Budget	5,976.00	(5,976.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		516000	Fringe Benefits	Permanent Budget	25,174.00	(25,174.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		531000	Supplies - IT Software	Permanent Budget	35,582.00	(35,582.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		533000	Food and Clothing	Permanent Budget	3,550.00	(3,550.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	420.00	(420.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		536000	Office Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		542000	Printing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		571000	Insurance	Permanent Budget	25.00	(25.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		591000	Repairs	Permanent Budget	2,085.00	(2,085.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		602000	IT - Communications	Permanent Budget	480.00	(480.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		621000	Operating Fees and Services	Permanent Budget	15,270.00	(15,270.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		623000	Professional Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	(5.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	45,000.00	(45,000.00)	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>The SHAC Total</b>							174,967.00	(174,967.00)	0.00	187,060.00	(187,060.00)	0.00
12133	Retail Administration	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	30,000.00
12133	Retail Administration	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	196,806.00	8,811.00	205,617.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		514000	Overtime	Permanent Budget	2,191.00	(139.00)	2,052.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		516000	Fringe Benefits	Permanent Budget	107,066.00	15,451.00	122,517.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
12133	Retail Administration	3410	Dining		521000	Travel	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		531000	Supplies - IT Software	Permanent Budget	388.00	0.00	388.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		533000	Food and Clothing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	16.00	16.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		536000	Office Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		571000	Insurance	Permanent Budget	225.00	(95.00)	130.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	32,400.00	0.00	32,400.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		591000	Repairs	Permanent Budget	24.00	0.00	24.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		602000	IT - Communications	Permanent Budget	360.00	120.00	480.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		621000	Operating Fees and Services	Permanent Budget	375.00	0.00	375.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	<b>Retail Administration Total</b>							349,585.00	24,164.00	373,749.00	30,000.00	0.00	30,000.00
12134	Twisted Taco	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	250,000.00	(4,602.00)	245,398.00
12134	Twisted Taco	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	58,802.00	2,236.00	61,038.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		512000	Salaries - Other	Permanent Budget	62,000.00	(17,000.00)	45,000.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		514000	Overtime	Permanent Budget	372.00	237.00	609.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		516000	Fringe Benefits	Permanent Budget	46,000.00	2,336.00	48,336.00	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	7,017.00	(2,313.00)	4,704.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		533000	Food and Clothing	Permanent Budget	3,500.00	3,107.00	6,607.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	(509.00)	491.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		542000	Printing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		571000	Insurance	Permanent Budget	52.00	98.00	150.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	14,400.00	0.00	14,400.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		591000	Repairs	Permanent Budget	3,600.00	3,000.00	6,600.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		621000	Operating Fees and Services	Permanent Budget	17,348.00	(566.00)	16,782.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	95,000.00	(21,380.00)	73,620.00	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
	<b>Twisted Taco Total</b>							310,841.00	(32,004.00)	278,837.00	250,000.00	(4,602.00)	245,398.00
79866	Dining Scholarship Fund	3410	Dining		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	8,000.00	0.00	8,000.00
79866	Dining Scholarship Fund	3410	Dining		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
	<b>Dining Scholarship Fund Total</b>							8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00
	<b>3410 Total</b>							17,274,919.00	(402,637.00)	16,872,282.00	17,274,919.00	(371,872.00)	16,903,047.00
12200	Bookstore Administration	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	1,000.00	2,000.00
12200	Bookstore Administration	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	110,000.00	(100,000.00)	10,000.00
12200	Bookstore Administration	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	(50,000.00)	0.00
12200	Bookstore Administration	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	292,870.00	3,945.00	296,815.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		512000	Salaries - Other	Permanent Budget	65,656.00	(656.00)	65,000.00	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	219,107.00	(26,177.00)	192,930.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		521000	Travel	Permanent Budget	18,000.00	(3,000.00)	15,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	11,000.00	(1,000.00)	10,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		533000	Food and Clothing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12200	Bookstore Administration	3420	Bookstore	536000	Office Supplies	Permanent Budget	6,000.00	(3,000.00)	3,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	541000	Postage	Permanent Budget	30,000.00	(29,000.00)	1,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	542000	Printing	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	551000	IT Equipment under \$5,000	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	552000	Other Equipment under \$5,000	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	571000	Insurance	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	582000	Rentals/Leases - Bldg/Land	Permanent Budget	72,000.00	10,000.00	82,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	591000	Repairs	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	602000	IT - Communications	Permanent Budget	7,000.00	1,000.00	8,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	611000	Professional Development	Permanent Budget	7,000.00	(1,000.00)	6,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	249,187.00	(99,187.00)	150,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	623000	Professional Fees and Services	Permanent Budget	20,000.00	5,000.00	25,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	631000	Miscellaneous Expenses	Permanent Budget	21,000.00	(1,000.00)	20,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	90,000.00	(88,000.00)	2,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	75,000.00	(50,000.00)	25,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	691000	Equipment Over \$5000	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
12200	Bookstore Administration	3420	Bookstore	693000	IT Equipment Over \$5000	Permanent Budget	5,000.00	5,000.00	10,000.00	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	
<b>Bookstore Administration Total</b>								1,322,820.00	(277,075.00)	1,045,745.00	161,000.00	(149,000.00)	12,000.00
12210	Bookstore Supplies	3420	Bookstore	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	1,000.00	2,000.00	
12210	Bookstore Supplies	3420	Bookstore	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	450,000.00	(50,000.00)	400,000.00	
12210	Bookstore Supplies	3420	Bookstore	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	511000	Salaries-Regular - Benefitted	Permanent Budget	52,813.00	1,200.00	54,013.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	512000	Salaries - Other	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	516000	Fringe Benefits	Permanent Budget	13,416.00	21,692.00	35,108.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	531000	Supplies - IT Software	Permanent Budget	150.00	50.00	200.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	571000	Insurance	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	602000	IT - Communications	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12210	Bookstore Supplies	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	295,405.00	(33,405.00)	262,000.00	0.00	0.00	0.00	
<b>Bookstore Supplies Total</b>								381,284.00	(10,363.00)	370,921.00	451,000.00	(49,000.00)	402,000.00
12211	Bookstore Textbooks	3420	Bookstore	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	(20,000.00)	20,000.00	
12211	Bookstore Textbooks	3420	Bookstore	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	3,900,000.00	135,000.00	4,035,000.00	
12211	Bookstore Textbooks	3420	Bookstore	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	511000	Salaries-Regular - Benefitted	Permanent Budget	78,417.00	1,200.00	79,617.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	512000	Salaries - Other	Permanent Budget	48,000.00	6,000.00	54,000.00	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	
12211	Bookstore Textbooks	3420	Bookstore	516000	Fringe Benefits	Permanent Budget	46,238.00	5,513.00	51,751.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	3,500.00	(500.00)	3,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	536000	Office Supplies	Permanent Budget	2,000.00	500.00	2,500.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	541000	Postage	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	552000	Other Equipment under \$5,000	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	571000	Insurance	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	602000	IT - Communications	Permanent Budget	4,000.00	(2,000.00)	2,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12211	Bookstore Textbooks	3420	Bookstore	623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	3,093,800.00	13,150.00	3,106,950.00	0.00	0.00	0.00	
	<b>Bookstore Textbooks Total</b>						3,298,455.00	25,163.00	3,323,618.00	3,940,000.00	115,000.00	4,055,000.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	(5,000.00)	10,000.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,400,000.00	(50,000.00)	1,350,000.00	
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	143,530.00	9,312.00	152,842.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	512000	Salaries - Other	Permanent Budget	80,000.00	0.00	80,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	516000	Fringe Benefits	Permanent Budget	85,903.00	13,444.00	99,347.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	521000	Travel	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	571000	Insurance	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	581000	Rentals/Leases-Equipment&Ot	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	611000	Professional Development	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
12213	Bookstore Wearing Apparel	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	806,550.00	(37,050.00)	769,500.00	0.00	0.00	0.00	
	<b>Bookstore Wearing Apparel Total</b>						1,146,983.00	(13,994.00)	1,132,989.00	1,415,000.00	(55,000.00)	1,360,000.00	
12214	Bookstore Herd Shop	3420	Bookstore	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	260,000.00	40,000.00	300,000.00	
12214	Bookstore Herd Shop	3420	Bookstore	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	512000	Salaries - Other	Permanent Budget	36,000.00	(1,000.00)	35,000.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	516000	Fringe Benefits	Permanent Budget	2,520.00	(2,520.00)	0.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	571000	Insurance	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	602000	IT - Communications	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00	
12214	Bookstore Herd Shop	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	174,200.00	26,800.00	201,000.00	0.00	0.00	0.00	
	<b>Bookstore Herd Shop Total</b>						219,420.00	19,930.00	239,350.00	260,000.00	40,000.00	300,000.00	
12215	Bookstore Electronics	3420	Bookstore	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	75,000.00	(25,000.00)	50,000.00	
12215	Bookstore Electronics	3420	Bookstore	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	
12215	Bookstore Electronics	3420	Bookstore	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	512000	Salaries - Other	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	516000	Fringe Benefits	Permanent Budget	630.00	(630.00)	0.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	531000	Supplies - IT Software	Permanent Budget	200.00	300.00	500.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	552000	Other Equipment under \$5,000	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	571000	Insurance	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	591000	Repairs	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	611000	Professional Development	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	1,417,500.00	7,500.00	1,425,000.00	0.00	0.00	0.00	

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	<b>Bookstore Electronics Total</b>							1,435,130.00	7,720.00	1,442,850.00	1,575,000.00	(25,000.00)	1,550,000.00
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
	<b>Bookstore Sales Tax Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
12220	Bookstore Admin Sales	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	20,000.00	80,000.00	100,000.00
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		621000	Operating Fees and Services	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00
12220	Bookstore Admin Sales	3420	Bookstore		631000	Miscellaneous Expenses	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00
12220	Bookstore Admin Sales	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	20,000.00	10,000.00	30,000.00	0.00	0.00	0.00
	<b>Bookstore Admin Sales Total</b>							20,000.00	50,000.00	70,000.00	20,000.00	80,000.00	100,000.00
30586	Bookstore Admin Appropriated	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	185,013.00	38,113.00	223,126.00	0.00	0.00	0.00
30586	Bookstore Admin Appropriated	3420	Bookstore		511000	Salaries-Regular - Benefitted	Temporary Budget	(3,327.00)	3,327.00	0.00	0.00	0.00	0.00
30586	Bookstore Admin Appropriated	3420	Bookstore		514000	Overtime	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30586	Bookstore Admin Appropriated	3420	Bookstore		516000	Fringe Benefits	Temporary Budget	89,205.68	(89,205.68)	0.00	0.00	0.00	0.00
	<b>Bookstore Admin Appropriated Total</b>							272,391.68	(47,765.68)	224,626.00	0.00	0.00	0.00
	<b>3420 Total</b>							8,096,483.68	(246,384.68)	7,850,099.00	7,822,000.00	(43,000.00)	7,779,000.00
00205	Res Life Rep & Replac Conting	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00205	Res Life Rep & Replac Conting	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Res Life Rep &amp; Replac Conting Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
00207	Res Life Cap Improvements	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	340,000.00	0.00	340,000.00
00207	Res Life Cap Improvements	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Res Life Cap Improvements Total</b>							0.00	0.00	0.00	340,000.00	0.00	340,000.00
00230	Asbestos Removal-Auxiliary Bldg	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Asbestos Removal-Auxiliary Bldg Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
00235	Res Life - Asbestos Lit-Wr Gra	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
00235	Res Life - Asbestos Lit-Wr Gra	3430	Residence Life		561000	Utilities	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	<b>Res Life - Asbestos Lit-Wr Gra Total</b>							1.00	0.00	1.00	1.00	0.00	1.00
00250	Res Life - Asbestos Lit-Usgyp	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Res Life - Asbestos Lit-Usgyp Total</b>							0.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	130,000.00	0.00	130,000.00
12300	Residence Life Administration	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	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	9,876,308.00	146,374.00	10,022,682.00
12300	Residence Life Administration	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	913,513.00	12,500.00	926,013.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		512000	Salaries - Other	Permanent Budget	24,750.00	4,500.00	29,250.00	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	469,789.00	2,153.00	471,942.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		516000	Fringe Benefits	Temporary Budget	(7,800.00)	7,800.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		517000	Salaries - Graduate Assistants	Temporary Budget	7,800.00	(7,800.00)	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		521000	Travel	Permanent Budget	58,100.00	(6,150.00)	51,950.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		531000	Supplies - IT Software	Permanent Budget	31,800.00	11,086.00	42,886.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		532000	Supply/Material - Professional	Permanent Budget	1,400.00	50.00	1,450.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		533000	Food and Clothing	Permanent Budget	64,100.00	950.00	65,050.00	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	12,300.00	750.00	13,050.00	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	25,000.00	500.00	25,500.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		542000	Printing	Permanent Budget	37,150.00	4,500.00	41,650.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		551000	IT Equipment under \$5,000	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	250.00	0.00	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/Leases-Equipment&Ot	Permanent Budget	2,900.00	2,500.00	5,400.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		602000	IT - Communications	Permanent Budget	12,804.00	(598.00)	12,206.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12300	Residence Life Administration	3430	Residence Life		611000	Professional Development	Permanent Budget	17,355.00	0.00	17,355.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	260,206.00	11,333.00	271,539.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	30,350.00	100.00	30,450.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	303,300.00	35,100.00	338,400.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		722001	Transfers Out	Permanent Budget	7,715,141.00	63,100.00	7,778,241.00	0.00	0.00	0.00
	<b>Residence Life Administration Total</b>							10,010,308.00	142,374.00	10,152,682.00	10,006,308.00	146,374.00	10,152,682.00
12305	Res Life - Facilities	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	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
12305	Res Life - Facilities	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	481,200.00	277,430.00	758,630.00
12305	Res Life - Facilities	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	112,000.00	184,130.00	296,130.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		591000	Repairs	Permanent Budget	69,200.00	93,300.00	162,500.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	300,000.00	0.00	300,000.00	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
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
	<b>Res Life - Facilities Total</b>							481,200.00	277,430.00	758,630.00	481,200.00	277,430.00	758,630.00
12306	Residence Life Maintenance	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,082,650.00	51,175.00	1,133,825.00
12306	Residence Life Maintenance	3430	Residence Life		561000	Utilities	Permanent Budget	7,800.00	(1,800.00)	6,000.00	0.00	0.00	0.00
12306	Residence Life Maintenance	3430	Residence Life		591000	Repairs	Permanent Budget	1,069,850.00	52,975.00	1,122,825.00	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
	<b>Residence Life Maintenance Total</b>							1,082,650.00	51,175.00	1,133,825.00	1,082,650.00	51,175.00	1,133,825.00
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
12310	Temporary Quarters	3430	Residence Life		490000	Transfers In	Permanent Budget	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
	<b>Temporary Quarters Total</b>							1.00	0.00	1.00	1.00	0.00	1.00
12311	Conference Housing & Res Ser	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	89,767.00	0.00	89,767.00
12311	Conference Housing & Res Ser	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	200,000.00	100,000.00	300,000.00
12311	Conference Housing & Res Ser	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	11,371.00	240.00	11,611.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		512000	Salaries - Other	Permanent Budget	54,000.00	0.00	54,000.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	6,427.00	(194.00)	6,233.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		521000	Travel	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		533000	Food and Clothing	Permanent Budget	17,500.00	(5,000.00)	12,500.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	69,120.00	0.00	69,120.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		722001	Transfers Out	Permanent Budget	118,220.00	108,583.00	226,803.00	0.00	0.00	0.00
	<b>Conference Housing &amp; Res Serv Total</b>							286,138.00	103,629.00	389,767.00	289,767.00	100,000.00	389,767.00
12312	Bison Court	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	822,291.00	0.00	822,291.00
12312	Bison Court	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		512000	Salaries - Other	Permanent Budget	6,300.00	0.00	6,300.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		561000	Utilities	Permanent Budget	147,877.00	123.00	148,000.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		591000	Repairs	Permanent Budget	6,255.00	0.00	6,255.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		602000	IT - Communications	Permanent Budget	12,126.00	0.00	12,126.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	118,424.00	2,821.00	121,245.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,365.00	0.00	1,365.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		722001	Transfers Out	Permanent Budget	516,944.00	(1,944.00)	515,000.00	0.00	0.00	0.00
	<b>Bison Court Total</b>							822,291.00	0.00	822,291.00	822,291.00	0.00	822,291.00
12313	University Village A-E Court	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,165,816.00	0.00	1,165,816.00
12313	University Village A-E Court	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12313	University Village A-E Court	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		512000	Salaries - Other	Permanent Budget	12,600.00	0.00	12,600.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		561000	Utilities	Permanent Budget	200,956.00	(17,556.00)	183,400.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		591000	Repairs	Permanent Budget	24,300.00	1,000.00	25,300.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		602000	IT - Communications	Permanent Budget	408.00	0.00	408.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	135,574.00	1,622.00	137,196.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		722001	Transfers Out	Permanent Budget	752,978.00	15,934.00	768,912.00	0.00	0.00	0.00
<b>University Village A-E Court Total</b>								1,165,816.00	0.00	1,165,816.00	1,165,816.00	0.00	1,165,816.00
12314	Niskanen Residence Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	525,005.00	(4,913.00)	520,092.00
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	0.00	4,885.00	4,885.00
12314	Niskanen Residence Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	40,900.00	(5,300.00)	35,600.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	22,977.00	2,533.00	25,510.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		561000	Utilities	Permanent Budget	97,668.00	132.00	97,800.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		591000	Repairs	Permanent Budget	4,349.00	0.00	4,349.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	7,431.00	153.00	7,584.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	64,118.00	1,544.00	65,662.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	38,137.00	(200.00)	37,937.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	240,875.00	2,110.00	242,985.00	0.00	0.00	0.00
<b>Niskanen Residence Hall Total</b>								525,005.00	(28.00)	524,977.00	525,005.00	(28.00)	524,977.00
12315	South Weible Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	592,878.00	69,722.00	662,600.00
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	0.00	6,400.00	6,400.00
12315	South Weible Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	240.00	(40.00)	200.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	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	3,025.00	0.00	3,025.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	8,727.00	0.00	8,727.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	64,390.00	56,240.00	120,630.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	420.00	0.00	420.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	56,968.00	(9,853.00)	47,115.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	445,808.00	30,775.00	476,583.00	0.00	0.00	0.00
<b>South Weible Hall Total</b>								592,878.00	76,122.00	669,000.00	592,878.00	76,122.00	669,000.00
12316	North Weible Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	200,704.00	(59,413.00)	141,291.00
12316	North Weible Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12316	North Weible Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		591000	Repairs	Permanent Budget	3,025.00	0.00	3,025.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,011.00	0.00	1,011.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	63,388.00	1,847.00	65,235.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	420.00	0.00	420.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	118,360.00	(58,760.00)	59,600.00	0.00	0.00	0.00
	<b>North Weible Hall Total</b>							200,704.00	(59,413.00)	141,291.00	200,704.00	(59,413.00)	141,291.00
12317	Johnson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	547,000.00	(14,370.00)	532,630.00
12317	Johnson Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	5,082.00	5,082.00
12317	Johnson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	20,000.00	600.00	20,600.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	13,828.00	(415.00)	13,413.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	280.00	(40.00)	240.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	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
12317	Johnson Hall	3430	Residence Life		591000	Repairs	Permanent Budget	3,025.00	0.00	3,025.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	10,995.00	(552.00)	10,443.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	174,937.00	(50,527.00)	124,410.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	66,596.00	(19,406.00)	47,190.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	243,559.00	62,052.00	305,611.00	0.00	0.00	0.00
	<b>Johnson Hall Total</b>							547,000.00	(9,288.00)	537,712.00	547,000.00	(9,288.00)	537,712.00
12318	Dinan Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	541,578.00	(5,168.00)	536,410.00
12318	Dinan Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	5,168.00	5,168.00
12318	Dinan Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	35,600.00	0.00	35,600.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	25,510.00	0.00	25,510.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	240.00	0.00	240.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	375.00	0.00	375.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	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
12318	Dinan Hall	3430	Residence Life		591000	Repairs	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	8,199.00	96.00	8,295.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	117,786.00	2,565.00	120,351.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	395.00	0.00	395.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	56,968.00	(300.00)	56,668.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	282,605.00	(1,361.00)	281,244.00	0.00	0.00	0.00
	<b>Dinan Hall Total</b>							541,578.00	0.00	541,578.00	541,578.00	0.00	541,578.00
12319	Stockbridge Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	533,300.00	(14,200.00)	519,100.00
12319	Stockbridge Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	4,940.00	4,940.00
12319	Stockbridge Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	37,840.00	1,200.00	39,040.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	26,037.00	282.00	26,319.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	280.00	(40.00)	240.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
12319	Stockbridge Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		591000	Repairs	Permanent Budget	3,225.00	(200.00)	3,025.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	12,627.00	0.00	12,627.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	125,056.00	3,135.00	128,191.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	580.00	0.00	580.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	66,596.00	(19,206.00)	47,390.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	247,709.00	6,569.00	254,278.00	0.00	0.00	0.00
	<b>Stockbridge Hall Total</b>							533,300.00	(9,260.00)	524,040.00	533,300.00	(9,260.00)	524,040.00
12320	Burgum Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	572,984.00	(32,064.00)	540,920.00
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	0.00	5,472.00	5,472.00
12320	Burgum Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	37,840.00	(2,240.00)	35,600.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	26,037.00	(527.00)	25,510.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	240.00	0.00	240.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	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	3,025.00	0.00	3,025.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	8,427.00	96.00	8,523.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	67,013.00	1,847.00	68,860.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	420.00	0.00	420.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	47,640.00	(500.00)	47,140.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	368,992.00	(24,268.00)	344,724.00	0.00	0.00	0.00
	<b>Burgum Hall Total</b>							572,984.00	(26,592.00)	546,392.00	572,984.00	(26,592.00)	546,392.00
12321	Reed Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	551,646.00	114,234.00	665,880.00
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	0.00	6,412.00	6,412.00
12321	Reed Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	20,000.00	600.00	20,600.00	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	13,828.00	(415.00)	13,413.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	(120.00)	240.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	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	3,025.00	0.00	3,025.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	11,595.00	(552.00)	11,043.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	121,573.00	2,961.00	124,534.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	80,574.00	(33,384.00)	47,190.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	280,425.00	153,556.00	433,981.00	0.00	0.00	0.00
	<b>Reed Hall Total</b>							551,646.00	120,646.00	672,292.00	551,646.00	120,646.00	672,292.00
12322	Churchill Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	770,200.00	(7,380.00)	762,820.00
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	0.00	7,380.00	7,380.00
12322	Churchill Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	40,900.00	1,200.00	42,100.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	26,756.00	282.00	27,038.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	320.00	0.00	320.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	375.00	0.00	375.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	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

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
12322	Churchill Hall	3430	Residence Life		591000	Repairs	Permanent Budget	4,349.00	0.00	4,349.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	10,671.00	0.00	10,671.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	121,239.00	2,926.00	124,165.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	66,471.00	(300.00)	66,171.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	485,564.00	(3,108.00)	482,456.00	0.00	0.00	0.00
	<b>Churchill Hall Total</b>							770,200.00	0.00	770,200.00	770,200.00	0.00	770,200.00
12323	Sevrinson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,110,330.00	(10,010.00)	1,100,320.00
12323	Sevrinson Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	10,010.00	10,010.00
12323	Sevrinson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	37,840.00	(2,240.00)	35,600.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	26,037.00	(527.00)	25,510.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	2,200.00	(2,200.00)	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	6,697.00	0.00	6,697.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	13,791.00	96.00	13,887.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	127,172.00	3,356.00	130,528.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	875.00	0.00	875.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	75,974.00	(450.00)	75,524.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	806,984.00	1,965.00	808,949.00	0.00	0.00	0.00
	<b>Sevrinson Hall Total</b>							1,110,330.00	0.00	1,110,330.00	1,110,330.00	0.00	1,110,330.00
12324	Thompson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,110,330.00	(10,010.00)	1,100,320.00
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	0.00	10,010.00	10,010.00
12324	Thompson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	36,410.00	1,200.00	37,610.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	23,880.00	222.00	24,102.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	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	6,697.00	0.00	6,697.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	13,383.00	96.00	13,479.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	126,949.00	3,333.00	130,282.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	875.00	0.00	875.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	76,024.00	(625.00)	75,399.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	812,352.00	(3,226.00)	809,126.00	0.00	0.00	0.00
	<b>Thompson Hall Total</b>							1,110,330.00	0.00	1,110,330.00	1,110,330.00	0.00	1,110,330.00
12325	Seim Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,121,120.00	(10,080.00)	1,111,040.00
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	0.00	10,080.00	10,080.00
12325	Seim Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	36,410.00	1,200.00	37,610.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	23,880.00	222.00	24,102.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		561000	Utilities	Permanent Budget	23,931.00	69.00	24,000.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		591000	Repairs	Permanent Budget	6,697.00	0.00	6,697.00	0.00	0.00	0.00

**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund		Department Total			Acct Code	Description							
Code	Description	Dept ID	Description										
12325	Seim Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	14,055.00	96.00	14,151.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	127,840.00	3,426.00	131,266.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	76,024.00	(500.00)	75,524.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	797,523.00	(3,513.00)	794,010.00	0.00	0.00	0.00
	<b>Seim Hall Total</b>							1,121,120.00	0.00	1,121,120.00	1,121,120.00	0.00	1,121,120.00
12326	Pavek Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,155,056.00	(10,416.00)	1,144,640.00
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	0.00	10,416.00	10,416.00
12326	Pavek Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	36,410.00	(810.00)	35,600.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	23,880.00	1,630.00	25,510.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	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	6,697.00	0.00	6,697.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	14,055.00	96.00	14,151.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	127,951.00	3,438.00	131,389.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	75,949.00	(475.00)	75,474.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	855,354.00	(2,879.00)	852,475.00	0.00	0.00	0.00
	<b>Pavek Hall Total</b>							1,155,056.00	0.00	1,155,056.00	1,155,056.00	0.00	1,155,056.00
12327	Mathew LLC East	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	829,556.00	(5,976.00)	823,580.00
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	0.00	5,976.00	5,976.00
12327	Mathew LLC East	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	18,920.00	600.00	19,520.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	13,018.00	141.00	13,159.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		533000	Food and Clothing	Permanent Budget	330.00	0.00	330.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		561000	Utilities	Permanent Budget	133,196.00	2,804.00	136,000.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		591000	Repairs	Permanent Budget	30,197.00	(23,500.00)	6,697.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		602000	IT - Communications	Permanent Budget	10,119.00	96.00	10,215.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	77,475.00	1,952.00	79,427.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	38,087.00	(300.00)	37,787.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		722001	Transfers Out	Permanent Budget	501,459.00	19,207.00	520,666.00	0.00	0.00	0.00
	<b>Mathew LLC East Total</b>							829,556.00	0.00	829,556.00	829,556.00	0.00	829,556.00
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
	<b>Hall Dues Total</b>							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
	<b>Res Life Application Fee Total</b>							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	729,556.00	(5,976.00)	723,580.00
12331	Mathew LLC West	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12331	Mathew LLC West	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	5,976.00	5,976.00
12331	Mathew LLC West	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	18,920.00	600.00	19,520.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	13,018.00	141.00	13,159.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		533000	Food and Clothing	Permanent Budget	180.00	0.00	180.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		561000	Utilities	Permanent Budget	162,508.00	16,992.00	179,500.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		591000	Repairs	Permanent Budget	6,697.00	0.00	6,697.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		602000	IT - Communications	Permanent Budget	9,819.00	288.00	10,107.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	66,425.00	1,975.00	68,400.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	38,087.00	(275.00)	37,812.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		722001	Transfers Out	Permanent Budget	407,147.00	(18,721.00)	388,426.00	0.00	0.00	0.00
	<b>Mathew LLC West Total</b>							729,556.00	0.00	729,556.00	729,556.00	0.00	729,556.00
12334	Niskanen Expansion	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,957,822.00	80,340.00	2,038,162.00
12334	Niskanen Expansion	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		512000	Salaries - Other	Permanent Budget	18,900.00	0.00	18,900.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	925.00	(925.00)	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		561000	Utilities	Permanent Budget	296,161.00	(20,161.00)	276,000.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		591000	Repairs	Permanent Budget	9,096.00	0.00	9,096.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		602000	IT - Communications	Permanent Budget	20,253.00	(540.00)	19,713.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	180,809.00	4,564.00	185,373.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		722001	Transfers Out	Permanent Budget	1,400,178.00	97,402.00	1,497,580.00	0.00	0.00	0.00
	<b>Niskanen Expansion Total</b>							1,957,822.00	80,340.00	2,038,162.00	1,957,822.00	80,340.00	2,038,162.00
12335	NDSU Apartment 1701	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	876,104.00	0.00	876,104.00
12335	NDSU Apartment 1701	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		512000	Salaries - Other	Permanent Budget	6,300.00	0.00	6,300.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		561000	Utilities	Permanent Budget	105,300.00	19,900.00	125,200.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		591000	Repairs	Permanent Budget	4,049.00	0.00	4,049.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		602000	IT - Communications	Permanent Budget	9,175.00	0.00	9,175.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	63,054.00	1,812.00	64,866.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		722001	Transfers Out	Permanent Budget	676,226.00	(21,712.00)	654,514.00	0.00	0.00	0.00
	<b>NDSU Apartment 1701 Total</b>							876,104.00	0.00	876,104.00	876,104.00	0.00	876,104.00
12336	Catherine Cater Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,963,059.00	(16,986.00)	1,946,073.00
12336	Catherine Cater Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	16,986.00	16,986.00
12336	Catherine Cater Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	40,900.00	1,200.00	42,100.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	26,756.00	282.00	27,038.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	560.00	0.00	560.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	20,000.00	0.00	20,000.00	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
12336	Catherine Cater Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		561000	Utilities	Permanent Budget	290,400.00	400.00	290,800.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		591000	Repairs	Permanent Budget	6,700.00	0.00	6,700.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
<b>Residence Hall Association Total</b>								113,358.00	117,043.00	230,401.00	113,358.00	117,043.00	230,401.00
81045	UMR ACUHO Conference	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
81045	UMR ACUHO Conference	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
<b>UMR ACUHO Conference Total</b>								1.00	0.00	1.00	1.00	0.00	1.00
82210	Housing-Residence Hall Assoc	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82210	Housing-Residence Hall Assoc	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Residence Hall Assoc. Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82213	Housing-Burgum Student Activ	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82213	Housing-Burgum Student Activ	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Burgum Student Activ Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82214	Housing-Mathew LLC	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82214	Housing-Mathew LLC	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Mathew LLC Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82215	Housing-Dinan Student Activ.	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82215	Housing-Dinan Student Activ.	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Dinan Student Activ. Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82216	Housing-Weible Student Activit	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82216	Housing-Weible Student Activit	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Weible Student Activit Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82217	Housing-Thompson Student Ac	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82217	Housing-Thompson Student Ac	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Thompson Student Activ Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82218	Housing-Sevrinson Student Act	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82218	Housing-Sevrinson Student Act	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Sevrinson Student Act. Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82219	Housing-Seim Hall Student Act	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82219	Housing-Seim Hall Student Act	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Seim Hall Student Act. Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82220	Housing-Pavek Hall Student Ac	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82220	Housing-Pavek Hall Student Ac	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Pavek Hall Student Act Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82221	Housing-Niskanen Hall Student	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82221	Housing-Niskanen Hall Student	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Niskanen Hall Student Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82222	Housing-Catherine Cater Hall	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82222	Housing-Catherine Cater Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Catherine Cater Hall Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82227	Housing-Churchill Student Act.	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82227	Housing-Churchill Student Act.	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Churchill Student Act. Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82228	Housing-Reed/Johnson Studen	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82228	Housing-Reed/Johnson Studen	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Reed/Johnson Student A Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82229	Housing-Stockbridge Student A	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82229	Housing-Stockbridge Student A	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Housing-Stockbridge Student Ac Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82230	National Residence Hall Honor	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82230	National Residence Hall Honor	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>National Residence Hall Honor. Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
82232	NACURH Annual Conference	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82232	NACURH Annual Conference	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
<b>NACURH Annual Conference Total</b>								1.00	0.00	1.00	1.00	0.00	1.00
<b>3430 Total</b>								29,649,994.00	864,178.00	30,514,172.00	29,989,623.00	864,549.00	30,854,172.00
00211	Mem Union Rep & Repl Conting	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00211	Mem Union Rep & Repl Conting	3440	MU Operations		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
<b>Mem Union Rep &amp; Repl Contingen Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
00260	Mem Union-Asbestos Lit-Nat G	3440	MU Operations		722001	Transfers Out	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	<b>Mem Union-Asbestos Lit-Nat Gy Total</b>							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	1,126,763.00	113,477.00	1,240,240.00
12400	MU Operations-SA Fee	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	271,891.00	(27,899.00)	243,992.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		512000	Salaries - Other	Permanent Budget	94,839.00	(23,891.00)	70,948.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	143,951.00	3,339.00	147,290.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	0.00	7,700.00	7,700.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		552000	Other Equipment under \$5,000	Permanent Budget	0.00	8,675.00	8,675.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		561000	Utilities	Permanent Budget	86,000.00	0.00	86,000.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		571000	Insurance	Permanent Budget	330.00	0.00	330.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		591000	Repairs	Permanent Budget	35,000.00	(10,000.00)	25,000.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		722001	Transfers Out	Permanent Budget	519,337.00	85,055.00	604,392.00	0.00	0.00	0.00
	<b>MU Operations-SA Fee Total</b>							1,163,348.00	42,979.00	1,206,327.00	1,126,763.00	113,477.00	1,240,240.00
12410	MU Operations-General Busine	3440	MU Operations		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	256,704.00	10,000.00	266,704.00
12410	MU Operations-General Busine	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	63,894.00	1,558.00	65,452.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		512000	Salaries - Other	Permanent Budget	27,955.00	(4,376.00)	23,579.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	33,864.00	826.00	34,690.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		521000	Travel	Permanent Budget	15,700.00	2,500.00	18,200.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	3,000.00	150.00	3,150.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		533000	Food and Clothing	Permanent Budget	4,920.00	(110.00)	4,810.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,370.00	(70.00)	1,300.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		535000	Miscellaneous Supplies	Permanent Budget	634.00	2,622.00	3,256.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		536000	Office Supplies	Permanent Budget	2,150.00	0.00	2,150.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		541000	Postage	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		542000	Printing	Permanent Budget	5,925.00	0.00	5,925.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	12,000.00	(2,000.00)	10,000.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		552000	Other Equipment under \$5,000	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		582000	Rentals/Leases - Bldg/Land	Permanent Budget	200.00	125.00	325.00	0.00	0.00	0.00
12410	MU Operations-General Busine	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 Busine	3440	MU Operations		602000	IT - Communications	Permanent Budget	9,598.00	0.00	9,598.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		611000	Professional Development	Permanent Budget	2,700.00	(250.00)	2,450.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	6,230.00	458.00	6,688.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		625000	Medical, Dental and Optical	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		722001	Transfers Out	Permanent Budget	64,837.00	6,569.00	71,406.00	0.00	0.00	0.00
	<b>MU Operations-General Business Total</b>							256,702.00	10,002.00	266,704.00	256,704.00	10,000.00	266,704.00
12413	MU Capital Improvement-SA Fee	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	87,906.00	55,003.00	142,909.00
12413	MU Capital Improvement-SA Fee	3440	MU Operations		591000	Repairs	Permanent Budget	87,906.00	55,003.00	142,909.00	0.00	0.00	0.00
	<b>MU Capital Improvement-SA Fee Total</b>							87,906.00	55,003.00	142,909.00	87,906.00	55,003.00	142,909.00
12414	MU Capital Imprvmnts-Non-SA	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	9,782.00	(9,782.00)	0.00
12414	MU Capital Imprvmnts-Non-SA	3440	MU Operations		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12414	MU Capital Imprvmnts-Non-SA	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	9,782.00	(9,782.00)	0.00	0.00	0.00	0.00
	<b>MU Capital Imprvmnts-Non-SA Fee Total</b>							9,782.00	(9,782.00)	0.00	9,782.00	(9,782.00)	0.00
12415	Thundar's Den	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	77,900.00	9,785.00	87,685.00
12415	Thundar's Den	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		512000	Salaries - Other	Permanent Budget	0.00	40,552.00	40,552.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		532000	Supply/Material - Professional	Permanent Budget	2,175.00	0.00	2,175.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		533000	Food and Clothing	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 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
12415	Thundar's Den	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	Thundar's Den	3440	MU Operations		536000	Office Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		542000	Printing	Permanent Budget	648.00	0.00	648.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		591000	Repairs	Permanent Budget	4,200.00	0.00	4,200.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		602000	IT - Communications	Permanent Budget	690.00	0.00	690.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	2,022.00	0.00	2,022.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		625000	Medical, Dental and Optical	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		651000	Cost of Goods Sold	Permanent Budget	4,345.00	0.00	4,345.00	0.00	0.00	0.00
12415	Thundar's Den	3440	MU Operations		722001	Transfers Out	Permanent Budget	6,159.00	6,644.00	12,803.00	0.00	0.00	0.00
	<b>Thundar's Den Total</b>							40,489.00	47,196.00	87,685.00	77,900.00	9,785.00	87,685.00
12416	MU Event Services	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	45,000.00	(4,400.00)	40,600.00
12416	MU Event Services	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		533000	Food and Clothing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	590.00	0.00	590.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		541000	Postage	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		542000	Printing	Permanent Budget	240.00	0.00	240.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	9,700.00	(9,700.00)	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		552000	Other Equipment under \$5,000	Permanent Budget	8,675.00	(8,675.00)	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		591000	Repairs	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		602000	IT - Communications	Permanent Budget	1,682.00	0.00	1,682.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	10,452.00	60.00	10,512.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		722001	Transfers Out	Permanent Budget	9,756.00	13,915.00	23,671.00	0.00	0.00	0.00
	<b>MU Event Services Total</b>							45,000.00	(4,400.00)	40,600.00	45,000.00	(4,400.00)	40,600.00
12417	Alumni Center Event Services	3440	MU Operations		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	19,648.00	0.00	19,648.00
12417	Alumni Center Event Services	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	18,403.00	0.00	18,403.00	0.00	0.00	0.00
12417	Alumni Center Event Services	3440	MU Operations		541000	Postage	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12417	Alumni Center Event Services	3440	MU Operations		542000	Printing	Permanent Budget	240.00	0.00	240.00	0.00	0.00	0.00
12417	Alumni Center Event Services	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	<b>Alumni Center Event Services Total</b>							19,648.00	0.00	19,648.00	19,648.00	0.00	19,648.00
12418	MU Design & Sign	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	127,500.00	(32,500.00)	95,000.00
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	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		512000	Salaries - Other	Permanent Budget	39,854.00	(6,717.00)	33,137.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	9,000.00	(2,500.00)	6,500.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	21,500.00	(8,300.00)	13,200.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		536000	Office Supplies	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		542000	Printing	Permanent Budget	18,300.00	(3,700.00)	14,600.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		551000	IT Equipment under \$5,000	Permanent Budget	0.00	900.00	900.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		571000	Insurance	Permanent Budget	70.00	0.00	70.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		602000	IT - Communications	Permanent Budget	1,660.00	(480.00)	1,180.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	4,102.00	(152.00)	3,950.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		651000	Cost of Goods Sold	Permanent Budget	1,000.00	100.00	1,100.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		722001	Transfers Out	Permanent Budget	31,014.00	(11,651.00)	19,363.00	0.00	0.00	0.00
	<b>MU Design &amp; Sign Total</b>							127,500.00	(32,500.00)	95,000.00	127,500.00	(32,500.00)	95,000.00
12427	MU Gallery	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	6,000.00	(600.00)	5,400.00
12427	MU Gallery	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00



**North Dakota University System  
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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12427	MU Gallery	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	32,898.00		8,211.00	41,109.00
12427	MU Gallery	3440	MU Operations	512000	Salaries - Other	Permanent Budget	19,657.00	2,529.00	22,186.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	521000	Travel	Permanent Budget	120.00	0.00	120.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	531000	Supplies - IT Software	Permanent Budget	390.00	0.00	390.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	533000	Food and Clothing	Permanent Budget	3,130.00	650.00	3,780.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,765.00	0.00	1,765.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	535000	Miscellaneous Supplies	Permanent Budget	400.00	0.00	400.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	536000	Office Supplies	Permanent Budget	450.00	0.00	450.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	542000	Printing	Permanent Budget	1,485.00	(305.00)	1,180.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	571000	Insurance	Permanent Budget	3,822.00	21.00	3,843.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	602000	IT - Communications	Permanent Budget	780.00	0.00	780.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	611000	Professional Development	Permanent Budget	400.00	280.00	680.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	3,700.00	4,335.00	8,035.00	0.00		0.00	0.00
12427	MU Gallery	3440	MU Operations	623000	Professional Fees and Services	Permanent Budget	1,800.00	100.00	1,900.00	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
	<b>MU Gallery Total</b>						<b>38,899.00</b>	<b>7,610.00</b>	<b>46,509.00</b>	<b>38,898.00</b>		<b>7,611.00</b>	<b>46,509.00</b>
12431	MU Collection Restoration	3440	MU Operations	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12431	MU Collection Restoration	3440	MU Operations	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12431	MU Collection Restoration	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		3,670.00	3,670.00
12431	MU Collection Restoration	3440	MU Operations	521000	Travel	Permanent Budget	670.00	0.00	670.00	0.00		0.00	0.00
12431	MU Collection Restoration	3440	MU Operations	591000	Repairs	Permanent Budget	3,000.00	0.00	3,000.00	0.00		0.00	0.00
	<b>MU Collection Restoration Total</b>						<b>3,670.00</b>	<b>0.00</b>	<b>3,670.00</b>	<b>0.00</b>		<b>3,670.00</b>	<b>3,670.00</b>
12452	Barry Hall Event Services	3440	MU Operations	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00		19,403.00	19,403.00
12452	Barry Hall Event Services	3440	MU Operations	516000	Fringe Benefits	Permanent Budget	0.00	18,403.00	18,403.00	0.00		0.00	0.00
12452	Barry Hall Event Services	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	0.00	1,000.00	1,000.00	0.00		0.00	0.00
	<b>Barry Hall Event Services Total</b>						<b>0.00</b>	<b>19,403.00</b>	<b>19,403.00</b>	<b>0.00</b>		<b>19,403.00</b>	<b>19,403.00</b>
18795	Student Live Auxiliary Reserve	3440	MU Operations	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18795	Student Live Auxiliary Reserve	3440	MU Operations	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18795	Student Live Auxiliary Reserve	3440	MU Operations	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Student Live Auxiliary Reserve Total</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
30138	Wellness & Rec Courses	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations	511000	Salaries-Regular - Benefitted	Permanent Budget	6,902.00	170.00	7,072.00	0.00		0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations	516000	Fringe Benefits	Temporary Budget	2,983.34	(2,983.34)	0.00	0.00		0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Wellness &amp; Rec Courses Total</b>						<b>9,885.34</b>	<b>(2,813.34)</b>	<b>7,072.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
82253	MU R&O League Registrations	3440	MU Operations	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,800.00		0.00	1,800.00
82253	MU R&O League Registrations	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	1,800.00	0.00	1,800.00	0.00		0.00	0.00
	<b>MU R&amp;O League Registrations Total</b>						<b>1,800.00</b>	<b>0.00</b>	<b>1,800.00</b>	<b>1,800.00</b>		<b>0.00</b>	<b>1,800.00</b>
	<b>3440 Total</b>						<b>1,804,629.34</b>	<b>132,697.66</b>	<b>1,937,327.00</b>	<b>1,791,901.00</b>		<b>172,267.00</b>	<b>1,964,168.00</b>
00213	Wellness Center R&R	3450	Wellness Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
00213	Wellness Center R&R	3450	Wellness Center	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Wellness Center R&amp;R Total</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
12500	Wellness Center	3450	Wellness Center	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,147,111.00		0.00	2,147,111.00
12500	Wellness Center	3450	Wellness Center	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12500	Wellness Center	3450	Wellness Center	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12500	Wellness Center	3450	Wellness Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	152,794.00		(33,465.00)	119,329.00
12500	Wellness Center	3450	Wellness Center	511000	Salaries-Regular - Benefitted	Permanent Budget	476,818.00	12,000.00	488,818.00	0.00		0.00	0.00
12500	Wellness Center	3450	Wellness Center	512000	Salaries - Other	Permanent Budget	374,370.00	11,966.00	386,336.00	0.00		0.00	0.00
12500	Wellness Center	3450	Wellness Center	514000	Overtime	Permanent Budget	500.00	(500.00)	0.00	0.00		0.00	0.00
12500	Wellness Center	3450	Wellness Center	516000	Fringe Benefits	Permanent Budget	268,500.00	(1,952.00)	266,548.00	0.00		0.00	0.00
12500	Wellness Center	3450	Wellness Center	517000	Salaries - Graduate Assistants	Permanent Budget	18,000.00	0.00	18,000.00	0.00		0.00	0.00
12500	Wellness Center	3450	Wellness Center	521000	Travel	Permanent Budget	1,575.00	(1,575.00)	0.00	0.00		0.00	0.00
12500	Wellness Center	3450	Wellness Center	531000	Supplies - IT Software	Permanent Budget	5,770.00	203.00	5,973.00	0.00		0.00	0.00

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12500	Wellness Center	3450	Wellness Center	533000	Food and Clothing	Permanent Budget	5,750.00	(1,547.00)	4,203.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	38,300.00	3,050.00	41,350.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	535000	Miscellaneous Supplies	Permanent Budget	3,405.00	315.00	3,720.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	536000	Office Supplies	Permanent Budget	1,600.00	100.00	1,700.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	541000	Postage	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	542000	Printing	Permanent Budget	19,300.00	(1,550.00)	17,750.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	551000	IT Equipment under \$5,000	Permanent Budget	4,700.00	(575.00)	4,125.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	552000	Other Equipment under \$5,000	Permanent Budget	3,540.00	16,226.00	19,766.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	561000	Utilities	Permanent Budget	175,000.00	5,000.00	180,000.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	571000	Insurance	Permanent Budget	910.00	90.00	1,000.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	591000	Repairs	Permanent Budget	54,675.00	4,192.00	58,867.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	602000	IT - Communications	Permanent Budget	12,584.00	(609.00)	11,975.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	611000	Professional Development	Permanent Budget	230.00	(230.00)	0.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	621000	Operating Fees and Services	Permanent Budget	194,633.00	23,929.00	218,562.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	623000	Professional Fees and Services	Permanent Budget	4,700.00	121.00	4,821.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	631000	Miscellaneous Expenses	Permanent Budget	4,500.00	1,000.00	5,500.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	8,000.00	(500.00)	7,500.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12500	Wellness Center	3450	Wellness Center	722001	Transfers Out	Permanent Budget	729,520.00	0.00	729,520.00	0.00	0.00	0.00	
	<b>Wellness Center Total</b>						<b>2,407,030.00</b>	<b>69,154.00</b>	<b>2,476,184.00</b>	<b>2,299,905.00</b>		<b>(33,465.00)</b>	<b>2,266,440.00</b>
12505	Wellness Center Programs	3450	Wellness Center	451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	452000	Private Awards	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	320,200.00		(48,410.00)	271,790.00
12505	Wellness Center Programs	3450	Wellness Center	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	154,500.00		12,400.00	166,900.00
12505	Wellness Center Programs	3450	Wellness Center	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	2,500.00		2,200.00	4,700.00
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		0.00	2,000.00
12505	Wellness Center Programs	3450	Wellness Center	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	512000	Salaries - Other	Permanent Budget	146,194.00	3,711.00	149,905.00	0.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	514000	Overtime	Permanent Budget	200.00	(200.00)	0.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	516000	Fringe Benefits	Permanent Budget	3,600.00	(1,600.00)	2,000.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	521000	Travel	Permanent Budget	6,791.00	(2,681.00)	4,110.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	532000	Supply/Material - Professional	Permanent Budget	1,159.00	1,201.00	2,360.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	533000	Food and Clothing	Permanent Budget	5,205.00	515.00	5,720.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	535000	Miscellaneous Supplies	Permanent Budget	4,610.00	1,462.00	6,072.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	571000	Insurance	Permanent Budget	250.00	0.00	250.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	582000	Rentals/Leases - Bldg/Land	Permanent Budget	350.00	0.00	350.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	611000	Professional Development	Permanent Budget	4,728.00	(473.00)	4,255.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	621000	Operating Fees and Services	Permanent Budget	11,400.00	(1,410.00)	9,990.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	623000	Professional Fees and Services	Permanent Budget	2,875.00	325.00	3,200.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	631000	Miscellaneous Expenses	Permanent Budget	2,050.00	(119.00)	1,931.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	651000	Cost of Goods Sold	Permanent Budget	5,200.00	(700.00)	4,500.00	0.00		0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	722001	Transfers Out	Permanent Budget	278,366.00	(28,200.00)	250,166.00	0.00		0.00	0.00
	<b>Wellness Center Programs Total</b>						<b>472,978.00</b>	<b>(28,169.00)</b>	<b>444,809.00</b>	<b>479,200.00</b>		<b>(33,810.00)</b>	<b>445,390.00</b>
12507	Aquatic Center Reserve	3450	Wellness Center	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,280,100.00		0.00	1,280,100.00
12507	Aquatic Center Reserve	3450	Wellness Center	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center	511000	Salaries-Regular - Benefitted	Permanent Budget	103,725.00	3,475.00	107,200.00	0.00		0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center	512000	Salaries - Other	Permanent Budget	140,500.00	2,750.00	143,250.00	0.00		0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center	514000	Overtime	Permanent Budget	500.00	(500.00)	0.00	0.00		0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center	516000	Fringe Benefits	Permanent Budget	65,293.00	(224.00)	65,069.00	0.00		0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center	531000	Supplies - IT Software	Permanent Budget	300.00	120.00	420.00	0.00		0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center	532000	Supply/Material - Professional	Permanent Budget	7,829.00	0.00	7,829.00	0.00		0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,050.00	(600.00)	4,450.00	0.00		0.00	0.00

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget	
Department Total														
Fund Code	Description	Dept ID	Description	Acct Code	Description									
12507	Aquatic Center Reserve	3450	Wellness Center	535000	Miscellaneous Supplies	Permanent Budget	26,850.00	(570.00)	26,280.00	0.00		0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	551000	IT Equipment under \$5,000	Permanent Budget	1,080.00	(255.00)	825.00	0.00		0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	552000	Other Equipment under \$5,000	Permanent Budget	1,500.00	2,500.00	4,000.00	0.00		0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	561000	Utilities	Permanent Budget	136,000.00	(600.00)	135,400.00	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	591000	Repairs	Permanent Budget	32,000.00	7,500.00	39,500.00	0.00		0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	602000	IT - Communications	Permanent Budget	3,000.00	125.00	3,125.00	0.00		0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	611000	Professional Development	Permanent Budget	0.00	375.00	375.00	0.00		0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	621000	Operating Fees and Services	Permanent Budget	52,870.00	4,738.00	57,608.00	0.00		0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	625000	Medical, Dental and Optical	Permanent Budget	250.00	0.00	250.00	0.00		0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	5,000.00	(1,000.00)	4,000.00	0.00		0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	722001	Transfers Out	Permanent Budget	698,000.00	(18,000.00)	680,000.00	0.00		0.00	0.00	
<b>Aquatic Center Reserve Total</b>														
12510	Wellness Center Facilities	3450	Wellness Center	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,280,100.00		0.00	1,280,100.00	
12510	Wellness Center Facilities	3450	Wellness Center	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00		(6,100.00)	43,900.00	
12510	Wellness Center Facilities	3450	Wellness Center	552000	Other Equipment under \$5,000	Permanent Budget	0.00	35,049.00	35,049.00	0.00		0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	591000	Repairs	Permanent Budget	0.00	51,500.00	51,500.00	0.00		0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	621000	Operating Fees and Services	Permanent Budget	0.00	5,000.00	5,000.00	0.00		0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	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	
<b>Wellness Center Facilities Total</b>														
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	
<b>Wellness &amp; Rec Courses Total</b>														
81121	NIRSA ND/Minn State Workshd	3450	Wellness Center	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
81121	NIRSA ND/Minn State Workshd	3450	Wellness Center	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
<b>NIRSA ND/Minn State Workshop Total</b>														
<b>3450 Total</b>														
								4,160,055.00	143,018.00	4,303,073.00	4,109,205.00	(73,375.00)	4,035,830.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100,000.00		(40,000.00)	60,000.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research	532000	Supply/Material - Professional	Permanent Budget	5,000.00	(1,000.00)	4,000.00	0.00		0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00		0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research	591000	Repairs	Permanent Budget	2,000.00	0.00	2,000.00	0.00		0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research	621000	Operating Fees and Services	Permanent Budget	45,000.00	(7,000.00)	38,000.00	0.00		0.00	0.00	
18097	RCA Research Ops-Comm SC	4000	VP for Research	693000	IT Equipment Over \$5000	Permanent Budget	0.00	50,000.00	50,000.00	0.00		0.00	0.00	
<b>RCA Research Ops-Comm SC Total</b>														
								53,000.00	42,000.00	95,000.00	100,000.00	(40,000.00)	60,000.00	
18206	VPRCA Strategic Planning	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
18206	VPRCA Strategic Planning	4000	VP for Research	521000	Travel	Permanent Budget	3,000.00	(500.00)	2,500.00	0.00		0.00	0.00	
18206	VPRCA Strategic Planning	4000	VP for Research	621000	Operating Fees and Services	Permanent Budget	10,000.00	(1,000.00)	9,000.00	0.00		0.00	0.00	
<b>VPRCA Strategic Planning Total</b>														
								13,000.00	(1,500.00)	11,500.00	0.00	0.00	0.00	
18320	Research Adm Local	4000	VP for Research	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
18320	Research Adm Local	4000	VP for Research	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
18320	Research Adm Local	4000	VP for Research	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	5,000.00		15,000.00	20,000.00	
18320	Research Adm Local	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
18320	Research Adm Local	4000	VP for Research	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
18320	Research Adm Local	4000	VP for Research	532000	Supply/Material - Professional	Permanent Budget	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	500.00	1,500.00	2,000.00	0.00		0.00	0.00	
18320	Research Adm Local	4000	VP for Research	542000	Printing	Permanent Budget	250.00	0.00	250.00	0.00		0.00	0.00	
18320	Research Adm Local	4000	VP for Research	602000	IT - Communications	Permanent Budget	2,500.00	(1,000.00)	1,500.00	0.00		0.00	0.00	
<b>Research Adm Local Total</b>														
								3,250.00	500.00	3,750.00	5,000.00	15,000.00	20,000.00	
18347	Royalty Distribution	4000	VP for Research	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	
18347	Royalty Distribution	4000	VP for Research	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	5,000.00		0.00	5,000.00	
18347	Royalty Distribution	4000	VP for Research	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	

**North Dakota University System  
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FY 2022 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Department Total													
Fund Code	Description	Dept ID	Description	Acct Code	Description	Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget	
18347	Royalty Distribution	4000	VP for Research										490000
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	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
<b>Royalty Distribution Total</b>							4,500.00	0.00	4,500.00	5,000.00	0.00	5,000.00	
18372	NDSU Research Foundation	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	175,000.00	35,000.00	210,000.00	
18372	NDSU Research Foundation	4000	VP for Research	511000	Salaries-Regular - Benefitted	Permanent Budget	133,856.00	(4,997.00)	128,859.00	0.00	0.00	0.00	
18372	NDSU Research Foundation	4000	VP for Research	516000	Fringe Benefits	Permanent Budget	45,500.00	14,500.00	60,000.00	0.00	0.00	0.00	
<b>NDSU Research Foundation Total</b>							179,356.00	9,503.00	188,859.00	175,000.00	35,000.00	210,000.00	
19310	Research I Operating	4000	VP for Research	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19310	Research I Operating	4000	VP for Research	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	250.00	0.00	250.00	
19310	Research I Operating	4000	VP for Research	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19310	Research I Operating	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19310	Research I Operating	4000	VP for Research	535000	Miscellaneous Supplies	Permanent Budget	50.00	50.00	100.00	0.00	0.00	0.00	
<b>Research I Operating Total</b>							50.00	50.00	100.00	250.00	0.00	250.00	
19645	RCA Research Ops-R&D	4000	VP for Research	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19645	RCA Research Ops-R&D	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19645	RCA Research Ops-R&D	4000	VP for Research	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	500.00	2,500.00	0.00	0.00	0.00	
19645	RCA Research Ops-R&D	4000	VP for Research	623000	Professional Fees and Services	Permanent Budget	1,600.00	400.00	2,000.00	0.00	0.00	0.00	
19645	RCA Research Ops-R&D	4000	VP for Research	691000	Equipment Over \$5000	Permanent Budget	8,000.00	(1,000.00)	7,000.00	0.00	0.00	0.00	
<b>RCA Research Ops-R&amp;D Total</b>							11,600.00	(100.00)	11,500.00	0.00	0.00	0.00	
22140	RCA Research Ops-Recharge	4000	VP for Research	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22140	RCA Research Ops-Recharge	4000	VP for Research	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	100,000.00	0.00	100,000.00	
22140	RCA Research Ops-Recharge	4000	VP for Research	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
22140	RCA Research Ops-Recharge	4000	VP for Research	531000	Supplies - IT Software	Permanent Budget	2,500.00	2,500.00	5,000.00	0.00	0.00	0.00	
22140	RCA Research Ops-Recharge	4000	VP for Research	532000	Supply/Material - Professional	Permanent Budget	42,000.00	5,000.00	47,000.00	0.00	0.00	0.00	
22140	RCA Research Ops-Recharge	4000	VP for Research	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22140	RCA Research Ops-Recharge	4000	VP for Research	591000	Repairs	Permanent Budget	44,000.00	2,000.00	46,000.00	0.00	0.00	0.00	
22140	RCA Research Ops-Recharge	4000	VP for Research	621000	Operating Fees and Services	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
22140	RCA Research Ops-Recharge	4000	VP for Research	691000	Equipment Over \$5000	Permanent Budget	8,500.00	0.00	8,500.00	0.00	0.00	0.00	
<b>RCA Research Ops-Recharge Ctr Total</b>							100,000.00	9,500.00	109,500.00	100,000.00	0.00	100,000.00	
30360	Research Administration	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30360	Research Administration	4000	VP for Research	511000	Salaries-Regular - Benefitted	Permanent Budget	2,107,525.00	29,358.00	2,136,883.00	0.00	0.00	0.00	
30360	Research Administration	4000	VP for Research	511000	Salaries-Regular - Benefitted	Temporary Budget	58,160.00	(58,160.00)	0.00	0.00	0.00	0.00	
30360	Research Administration	4000	VP for Research	512000	Salaries - Other	Permanent Budget	42,362.00	8,190.00	50,552.00	0.00	0.00	0.00	
30360	Research Administration	4000	VP for Research	512000	Salaries - Other	Temporary Budget	(1,600.00)	1,600.00	0.00	0.00	0.00	0.00	
30360	Research Administration	4000	VP for Research	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30360	Research Administration	4000	VP for Research	513000	Temp-Salaries-NonBenefitted	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	
30360	Research Administration	4000	VP for Research	515000	Salaries - Faculty	Permanent Budget	172,827.00	1,200.00	174,027.00	0.00	0.00	0.00	
30360	Research Administration	4000	VP for Research	516000	Fringe Benefits	Temporary Budget	845,894.59	(845,894.59)	0.00	0.00	0.00	0.00	
30360	Research Administration	4000	VP for Research	535000	Miscellaneous Supplies	Permanent Budget	403,233.00	0.00	403,233.00	0.00	0.00	0.00	
30360	Research Administration	4000	VP for Research	535000	Miscellaneous Supplies	Temporary Budget	(76,500.00)	76,500.00	0.00	0.00	0.00	0.00	
<b>Research Administration Total</b>							3,566,901.59	(802,206.59)	2,764,695.00	0.00	0.00	0.00	
30362	Research Development	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30362	Research Development	4000	VP for Research	535000	Miscellaneous Supplies	Temporary Budget	50,000.00	(50,000.00)	0.00	0.00	0.00	0.00	
<b>Research Development Total</b>							50,000.00	(50,000.00)	0.00	0.00	0.00	0.00	
30363	Research Development Awards	4000	VP for Research	512000	Salaries - Other	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	
30363	Research Development Awards	4000	VP for Research	535000	Miscellaneous Supplies	Temporary Budget	39,100.00	(39,100.00)	0.00	0.00	0.00	0.00	
<b>Research Development Awards Total</b>							41,600.00	(41,600.00)	0.00	0.00	0.00	0.00	
30364	Research Admin Equipment	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30364	Research Admin Equipment	4000	VP for Research	691000	Equipment Over \$5000	Permanent Budget	104,077.00	0.00	104,077.00	0.00	0.00	0.00	
<b>Research Admin Equipment Total</b>							104,077.00	0.00	104,077.00	0.00	0.00	0.00	
<b>4000 Total</b>							4,127,334.59	(833,853.59)	3,293,481.00	385,250.00	10,000.00	395,250.00	
19569	Electron Micro-Service Center	4350	Core Labs	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	78,000.00	(13,000.00)	65,000.00	
19569	Electron Micro-Service Center	4350	Core Labs	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19569	Electron Micro-Service Center	4350	Core Labs	521000	Travel	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
19569	Electron Micro-Service Center	4350	Core Labs	531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19569	Electron Micro-Service Center	4350	Core Labs	532000	Supply/Material - Professional	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
19569	Electron Micro-Service Center	4350	Core Labs	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19569	Electron Micro-Service Center	4350	Core Labs	551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
19569	Electron Micro-Service Center	4350	Core Labs	591000	Repairs	Permanent Budget	40,000.00	(10,000.00)	30,000.00	0.00	0.00	0.00	
19569	Electron Micro-Service Center	4350	Core Labs	611000	Professional Development	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
19569	Electron Micro-Service Center	4350	Core Labs	621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
19569	Electron Micro-Service Center	4350	Core Labs	691000	Equipment Over \$5000	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
<b>Electron Micro-Service Center Total</b>								70,500.00	(10,000.00)	60,500.00	78,000.00	(13,000.00)	65,000.00
22168	Electron Microscopy Center	4350	Core Labs	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	55,000.00	2,000.00	57,000.00	
22168	Electron Microscopy Center	4350	Core Labs	511000	Salaries-Regular - Benefitted	Permanent Budget	4,056.00	57.00	4,113.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	516000	Fringe Benefits	Permanent Budget	1,800.00	1,700.00	3,500.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	521000	Travel	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	531000	Supplies - IT Software	Permanent Budget	5,500.00	2,500.00	8,000.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	532000	Supply/Material - Professional	Permanent Budget	3,000.00	2,000.00	5,000.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	591000	Repairs	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	691000	Equipment Over \$5000	Permanent Budget	7,552.00	0.00	7,552.00	0.00	0.00	0.00	
<b>Electron Microscopy Center Total</b>								52,908.00	6,257.00	59,165.00	55,000.00	2,000.00	57,000.00
30584	Electron Microscopy Lab	4350	Core Labs	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30584	Electron Microscopy Lab	4350	Core Labs	511000	Salaries-Regular - Benefitted	Permanent Budget	146,652.00	2,343.00	148,995.00	0.00	0.00	0.00	
30584	Electron Microscopy Lab	4350	Core Labs	516000	Fringe Benefits	Temporary Budget	44,705.13	(44,705.13)	0.00	0.00	0.00	0.00	
30584	Electron Microscopy Lab	4350	Core Labs	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30584	Electron Microscopy Lab	4350	Core Labs	623000	Professional Fees and Services	Permanent Budget	136,283.00	0.00	136,283.00	0.00	0.00	0.00	
30584	Electron Microscopy Lab	4350	Core Labs	623000	Professional Fees and Services	Temporary Budget	9,575.00	(9,575.00)	0.00	0.00	0.00	0.00	
<b>Electron Microscopy Lab Total</b>								337,215.13	(51,937.13)	285,278.00	0.00	0.00	0.00
<b>4350 Total</b>								460,623.13	(55,680.13)	404,943.00	133,000.00	(11,000.00)	122,000.00
81294	NDSU Research Foundation	4400	Research Foundation	440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	13,000.00	0.00	13,000.00	
81294	NDSU Research Foundation	4400	Research Foundation	521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	531000	Supplies - IT Software	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	532000	Supply/Material - Professional	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	533000	Food and Clothing	Permanent Budget	650.00	(250.00)	400.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	536000	Office Supplies	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	541000	Postage	Permanent Budget	500.00	(250.00)	250.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	542000	Printing	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	602000	IT - Communications	Permanent Budget	1,500.00	(750.00)	750.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	611000	Professional Development	Permanent Budget	800.00	200.00	1,000.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	621000	Operating Fees and Services	Permanent Budget	600.00	(100.00)	500.00	0.00	0.00	0.00	
81294	NDSU Research Foundation	4400	Research Foundation	623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
<b>NDSU Research Foundation Total</b>								12,150.00	(2,150.00)	10,000.00	13,000.00	0.00	13,000.00
<b>4400 Total</b>								12,150.00	(2,150.00)	10,000.00	13,000.00	0.00	13,000.00
00282	Northern Tier N - Cap R&R	4500	VP for Information Technology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00	
00282	Northern Tier N - Cap R&R	4500	VP for Information Technology	722001	Transfers Out	Permanent Budget	225,845.00	184,526.00	410,371.00	0.00	0.00	0.00	
<b>Northern Tier N - Cap R&amp;R Total</b>								225,845.00	184,526.00	410,371.00	1.00	0.00	1.00
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	
<b>Campus Cash Total</b>								0.00	0.00	0.00	0.00	0.00	0.00
18078	Campus Charge	4500	VP for Information Technology	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18078	Campus Charge	4500	VP for Information Technology	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Campus Charge Total</b>								0.00	0.00	0.00	0.00	0.00	0.00



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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
18157	Northern Tier Network	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	109,077.00	0.00	109,077.00
18157	Northern Tier Network	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	225,845.00	184,526.00	410,371.00
18157	Northern Tier Network	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	547,957.00	2,876.00	550,833.00	0.00	0.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	<b>Northern Tier Network Total</b>							547,958.00	2,876.00	550,834.00	334,922.00	184,526.00	519,448.00
18235	IDC's VPIT	4500	VP for Information Technology		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18235	IDC's VPIT	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	<b>IDC's VPIT Total</b>							200.00	0.00	200.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	3,763.00	(3,763.00)	0.00	0.00	0.00	0.00
	<b>VPIT Local Fund Total</b>							3,763.00	(3,763.00)	0.00	0.00	0.00	0.00
19282	CyberSecurity Conference	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	31,000.00	0.00	31,000.00
19282	CyberSecurity Conference	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
19282	CyberSecurity Conference	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19282	CyberSecurity Conference	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	38,000.00	0.00	38,000.00	0.00	0.00	0.00
	<b>CyberSecurity Conference Total</b>							38,000.00	0.00	38,000.00	33,000.00	0.00	33,000.00
19363	Bison ID Card	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	66,000.00	0.00	66,000.00
19363	Bison ID Card	4500	VP for Information Technology		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	132,422.00	(16,484.00)	115,938.00
19363	Bison ID Card	4500	VP for Information Technology		471000	Medical Charges Services/Sale	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		511000	Salaries-Regular - Benefitted	Permanent Budget	48,642.00	1,087.00	49,729.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		512000	Salaries - Other	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		516000	Fringe Benefits	Permanent Budget	23,606.00	511.00	24,117.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	121,013.00	(32,747.00)	88,266.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Bison ID Card Total</b>							205,261.00	(31,149.00)	174,112.00	198,422.00	(16,484.00)	181,938.00
19510	IT Div Site License - External	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	200.00	774.00	974.00
19510	IT Div Site License - External	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	200.00	789.00	989.00	0.00	0.00	0.00
	<b>IT Div Site License - External Total</b>							200.00	789.00	989.00	200.00	774.00	974.00
19593	Student Technology Fee	4500	VP for Information Technology		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,241,575.00	523,890.00	2,765,465.00
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
19593	Student Technology Fee	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	23,600.00	109.00	23,709.00	0.00	0.00	0.00
19593	Student Technology Fee	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	3,931,204.00	(2,222,951.00)	1,708,253.00	0.00	0.00	0.00
	<b>Student Technology Fee Total</b>							3,954,804.00	(2,222,842.00)	1,731,962.00	2,241,575.00	523,890.00	2,765,465.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	126,834.00	(44,132.00)	82,702.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		516000	Fringe Benefits	Permanent Budget	260.00	0.00	260.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	112,652.00	(31,501.00)	81,151.00	0.00	0.00	0.00
	<b>IT Div Site Licenses-Internal Total</b>							122,912.00	(31,501.00)	91,411.00	126,834.00	(44,132.00)	82,702.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30820	VP of Information Technology	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		511000	Salaries-Regular - Benefitted	Permanent Budget	767,427.00	11,537.00	778,964.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		511000	Salaries-Regular - Benefitted	Temporary Budget	(6,952.00)	6,952.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		512000	Salaries - Other	Temporary Budget	6,442.00	(6,442.00)	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		516000	Fringe Benefits	Temporary Budget	281,666.89	(281,666.89)	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		517000	Salaries - Graduate Assistants	Temporary Budget	11,360.00	(11,360.00)	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	72,996.00	0.00	72,996.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		535000	Miscellaneous Supplies	Temporary Budget	9,932.00	(9,932.00)	0.00	0.00	0.00	0.00
	<b>VP of Information Technology Total</b>							1,142,871.89	(290,911.89)	851,960.00	0.00	0.00	0.00
	<b>4500 Total</b>							6,241,814.89	(2,391,975.89)	3,849,839.00	2,934,954.00	648,574.00	3,583,528.00
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	33,100.00	(9,384.00)	23,716.00
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,669,614.00	(2,340,250.00)	1,329,364.00
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Permanent Budget	478,436.00	9,162.00	487,598.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget	343,849.00	0.00	343,849.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget	245,726.00	4,306.00	250,032.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	2,943,749.00	(1,900,714.00)	1,043,035.00	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
	<b>Student Tech Fee (ITS) Total</b>							4,011,760.00	(1,887,246.00)	2,124,514.00	3,702,714.00	(2,349,634.00)	1,353,080.00
18829	IVN Access Fee	4510	InformationTechnology Services		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	27,000.00	(27,000.00)	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	260.00	0.00	260.00	0.00	0.00	0.00
18829	IVN Access Fee	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	23,000.00	(21,000.00)	2,000.00	0.00	0.00	0.00
	<b>IVN Access Fee Total</b>							33,260.00	(21,000.00)	12,260.00	27,000.00	(27,000.00)	0.00
19175	Security & Communication	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	47,745.00	6,792.00	54,537.00
19175	Security & Communication	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget	64,000.00	0.00	64,000.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget	7,600.00	0.00	7,600.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	3,105.00	0.00	3,105.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Security &amp; Communication Total</b>							74,705.00	0.00	74,705.00	47,745.00	6,792.00	54,537.00
19508	ITS Local - External	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
19508	ITS Local - External	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Permanent Budget	29,227.00	(1,634.00)	27,593.00	0.00	0.00	0.00
19508	ITS Local - External	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget	15,332.00	(2,363.00)	12,969.00	0.00	0.00	0.00
19508	ITS Local - External	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	8,394.00	(3,956.00)	4,438.00	0.00	0.00	0.00
	<b>ITS Local - External Total</b>							52,953.00	(7,953.00)	45,000.00	1,000.00	(1,000.00)	0.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,217.00	(1,634.00)	2,583.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	(4,600.00)	1,400.00	0.00	0.00	0.00
	<b>ITS Printing/Plots Students Total</b>							6,000.00	(4,600.00)	1,400.00	4,217.00	(1,634.00)	2,583.00
22131	ITS - Internal	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22131	ITS - Internal	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	6,800.00	(6,800.00)	0.00
22131	ITS - Internal	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22131	ITS - Internal	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	7,468.00	(7,468.00)	0.00	0.00	0.00	0.00
	<b>ITS - Internal Total</b>							7,468.00	(7,468.00)	0.00	6,800.00	(6,800.00)	0.00
30801	Technology Fund	4510	InformationTechnology Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Permanent Budget	860,494.00	15,821.00	876,315.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Temporary Budget	(39,983.00)	39,983.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget	7,933.00	0.00	7,933.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		516000	Fringe Benefits	Temporary Budget	351,879.16	(351,879.16)	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	58,261.00	0.00	58,261.00	0.00	0.00	0.00
	<b>Technology Fund Total</b>							1,238,584.16	(296,075.16)	942,509.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
		<b>4510 Total</b>						5,424,730.16	(2,224,342.16)	3,200,388.00	3,789,476.00	(2,379,276.00)	1,410,200.00
00281	Recharge-Telecom Cap R&R	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
00281	Recharge-Telecom Cap R&R	4520	Telecommunications		722001	Transfers Out	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
		<b>Recharge-Telecom Cap R&amp;R Total</b>						1.00	0.00	1.00	1.00	0.00	1.00
00283	Telecom External C R & R	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
00283	Telecom External C R & R	4520	Telecommunications		722001	Transfers Out	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
		<b>Telecom External C R &amp; R Total</b>						50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00
19176	Telecom - External	4520	Telecommunications		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	239,592.00	(11,105.00)	228,487.00
19176	Telecom - External	4520	Telecommunications		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	(50,000.00)	0.00
19176	Telecom - External	4520	Telecommunications		511000	Salaries-Regular - Benefitted	Permanent Budget	44,065.00	706.00	44,771.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		516000	Fringe Benefits	Permanent Budget	27,499.00	(6,457.00)	21,042.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		535000	Miscellaneous Supplies	Permanent Budget	346,802.00	(158,432.00)	188,370.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		722001	Transfers Out	Permanent Budget	50,000.00	(50,000.00)	0.00	0.00	0.00	0.00
		<b>Telecom - External Total</b>						468,366.00	(214,183.00)	254,183.00	289,592.00	(61,105.00)	228,487.00
22143	Telecom - Internal	4520	Telecommunications		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,912,560.00	(23,301.00)	1,889,259.00
22143	Telecom - Internal	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	(1.00)	0.00
22143	Telecom - Internal	4520	Telecommunications		511000	Salaries-Regular - Benefitted	Permanent Budget	412,000.00	(61,558.00)	350,442.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		512000	Salaries - Other	Permanent Budget	18,325.00	0.00	18,325.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		516000	Fringe Benefits	Permanent Budget	196,580.00	(23,202.00)	173,378.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		517000	Salaries - Graduate Assistants	Permanent Budget	2,200.00	0.00	2,200.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		535000	Miscellaneous Supplies	Permanent Budget	1,925,451.00	(57,438.00)	1,868,013.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		722001	Transfers Out	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
		<b>Telecom - Internal Total</b>						2,554,557.00	(142,199.00)	2,412,358.00	1,912,561.00	(23,302.00)	1,889,259.00
30825	Telecommunications	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications		561000	Utilities	Permanent Budget	800,817.00	0.00	800,817.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications		561000	Utilities	Temporary Budget	31,347.00	(31,347.00)	0.00	0.00	0.00	0.00
		<b>Telecommunications Total</b>						832,164.00	(31,347.00)	800,817.00	0.00	0.00	0.00
30826	Emergency Support Technolog	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30826	Emergency Support Technolog	4520	Telecommunications		511000	Salaries-Regular - Benefitted	Permanent Budget	129,625.00	2,393.00	132,018.00	0.00	0.00	0.00
30826	Emergency Support Technolog	4520	Telecommunications		516000	Fringe Benefits	Temporary Budget	57,236.33	(57,236.33)	0.00	0.00	0.00	0.00
30826	Emergency Support Technolog	4520	Telecommunications		535000	Miscellaneous Supplies	Permanent Budget	100,341.00	0.00	100,341.00	0.00	0.00	0.00
30826	Emergency Support Technolog	4520	Telecommunications		535000	Miscellaneous Supplies	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
		<b>Emergency Support Technologies Total</b>						292,202.33	(59,843.33)	232,359.00	0.00	0.00	0.00
		<b>4520 Total</b>						4,197,290.33	(447,572.33)	3,749,718.00	2,252,154.00	(84,407.00)	2,167,747.00
00280	Recharge-ECI-Cap R&R	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00
00280	Recharge-ECI-Cap R&R	4530	Enterprise Computing & Infrast		722001	Transfers Out	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
		<b>Recharge-ECI-Cap R&amp;R Total</b>						25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	213,845.00	110,508.00	324,353.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	263,142.00	(15,179.00)	247,963.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		512000	Salaries - Other	Permanent Budget	53,800.00	0.00	53,800.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	126,268.00	(8,327.00)	117,941.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	4,180.00	7,211.00	11,391.00	0.00	0.00	0.00
		<b>Student Tech Fee (ECI) Total</b>						447,390.00	(16,295.00)	431,095.00	213,845.00	110,508.00	324,353.00
19160	ECI-External	4530	Enterprise Computing & Infrast		461000	Appropriations	Temporary Budget	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	8,791.00	0.00	8,791.00
19160	ECI-External	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	11,457.00	(3,391.00)	8,066.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	6,993.00	(3,202.00)	3,791.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	32,372.00	3,346.00	35,718.00	0.00	0.00	0.00
		<b>ECI-External Total</b>						50,822.00	(3,247.00)	47,575.00	8,791.00	0.00	8,791.00
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	38,389.00	(38,389.00)	0.00	0.00	0.00	0.00
	<b>Tech Fee Wireless Expansion Total</b>							38,389.00	(38,389.00)	0.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Op	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	138,458.00	107,687.00	246,145.00
22111	NEO-Network Engineering&Op	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	53,094.00	(6,837.00)	46,257.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Op	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	26,499.00	(4,758.00)	21,741.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Op	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	57,230.00	187,874.00	245,104.00	0.00	0.00	0.00
	<b>NEO-Network Engineering&amp;Operat Total</b>							136,823.00	176,279.00	313,102.00	138,458.00	107,687.00	246,145.00
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	32,700.00	(1,071.00)	31,629.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	1,832.00	(680.00)	1,152.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	27,410.00	11,300.00	38,710.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		722001	Transfers Out	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
	<b>ECI-Internal Total</b>							54,242.00	10,620.00	64,862.00	57,700.00	(1,071.00)	56,629.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	1,301,563.00	20,743.00	1,322,306.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Temporary Budget	(30,835.00)	30,835.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Temporary Budget	449,215.03	(449,215.03)	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	155,089.00	0.00	155,089.00	0.00	0.00	0.00
	<b>Infrastructure Services - NDSU Total</b>							1,875,032.03	(397,637.03)	1,477,395.00	0.00	0.00	0.00
	<b>4530 Total</b>							2,627,698.03	(268,669.03)	2,359,029.00	443,794.00	217,124.00	660,918.00
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	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	<b>CHPC LOCAL (F &amp; A DISTR) Total</b>							2,000.00	0.00	2,000.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		511000	Salaries-Regular - Benefitted	Permanent Budget	419,573.00	6,807.00	426,380.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		511000	Salaries-Regular - Benefitted	Temporary Budget	(6,250.00)	6,250.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		516000	Fringe Benefits	Temporary Budget	134,902.46	(134,902.46)	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		535000	Miscellaneous Supplies	Permanent Budget	163,008.00	0.00	163,008.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech		535000	Miscellaneous Supplies	Temporary Budget	9,067.00	(9,067.00)	0.00	0.00	0.00	0.00
	<b>CCAST Administration Total</b>							757,070.46	(130,912.46)	626,158.00	0.00	0.00	0.00
	<b>4540 Total</b>							759,070.46	(130,912.46)	628,158.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		621000	Operating Fees and Services	Permanent Budget	5,182.00	0.00	5,182.00	0.00	0.00	0.00
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
	<b>Marketing Plan Total</b>							7,182.00	0.00	7,182.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00
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	700.00	0.00	700.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		535000	Miscellaneous Supplies	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		611000	Professional Development	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
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
	<b>VP Univ Relations Gen Admin Total</b>							1,550.00	0.00	1,550.00	200.00	0.00	200.00
30755	University Relations	6000	VP University Relations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		511000	Salaries-Regular - Benefitted	Permanent Budget	679,136.00	14,788.00	693,924.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		511000	Salaries-Regular - Benefitted	Temporary Budget	(125,648.00)	125,648.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		512000	Salaries - Other	Permanent Budget	13,975.00	(5,142.00)	8,833.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		516000	Fringe Benefits	Temporary Budget	198,961.05	(198,961.05)	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		535000	Miscellaneous Supplies	Permanent Budget	40,960.00	0.00	40,960.00	0.00	0.00	0.00

North Dakota University System  
NDSU1  
FY 2022 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2021 Expense Budget	Adjustments	FY 2022 Final Expense Budget	FY 2021 Revenue Budget	Adjustments	FY 2022 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	<b>University Relations Total</b>							807,384.05	(63,667.05)	743,717.00	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
30756	Advertising/Marketing	6000	VP University Relations		535000	Miscellaneous Supplies	Permanent Budget	218,227.00	0.00	218,227.00	0.00	0.00	0.00
30756	Advertising/Marketing	6000	VP University Relations		621000	Operating Fees and Services	Permanent Budget	225,000.00	0.00	225,000.00	0.00	0.00	0.00
	<b>Advertising/Marketing Total</b>							443,227.00	0.00	443,227.00	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
30766	NDSU Magazine	6000	VP University Relations		535000	Miscellaneous Supplies	Permanent Budget	50,283.00	0.00	50,283.00	0.00	0.00	0.00
	<b>NDSU Magazine Total</b>							50,283.00	0.00	50,283.00	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
30771	Un. Relations-Marketing-One-ti	6000	VP University Relations		621000	Operating Fees and Services	Temporary Budget	1,500,000.00	(1,500,000.00)	0.00	0.00	0.00	0.00
	<b>Un. Relations-Marketing-One-ti Total</b>							1,500,000.00	(1,500,000.00)	0.00	0.00	0.00	0.00
		<b>6000 Total</b>						2,809,626.05	(1,563,667.05)	1,245,959.00	200.00	0.00	200.00
18448	Pub. Services External Sales	6020	Publications Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00
18448	Pub. Services External Sales	6020	Publications Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	450.00	0.00	450.00
18448	Pub. Services External Sales	6020	Publications Services		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18448	Pub. Services External Sales	6020	Publications Services		551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	<b>Pub. Services External Sales Total</b>							2,000.00	(1,000.00)	1,000.00	4,450.00	0.00	4,450.00
30770	Publication Services	6020	Publications Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services		511000	Salaries-Regular - Benefitted	Permanent Budget	502,957.00	9,885.00	512,842.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services		512000	Salaries - Other	Permanent Budget	2,585.00	0.00	2,585.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services		516000	Fringe Benefits	Temporary Budget	226,941.06	(226,941.06)	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services		517000	Salaries - Graduate Assistants	Permanent Budget	13,334.00	0.00	13,334.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services		535000	Miscellaneous Supplies	Permanent Budget	18,284.00	0.00	18,284.00	0.00	0.00	0.00
	<b>Publication Services Total</b>							764,101.06	(217,056.06)	547,045.00	0.00	0.00	0.00
		<b>6020 Total</b>						766,101.06	(218,056.06)	548,045.00	4,450.00	0.00	4,450.00