



NDSU NORTH DAKOTA
STATE UNIVERSITY

**PROPOSED
ANNUAL
BUDGET
2022-2023**



VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

The 2021-2023 Budget was approved by Chancellor Hagerott on July 13, 2021.

The 2023 Budget was approved by President Cook on June 23, 2022.

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SUMMARY SCHEDULES

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)		-					-
10 Total	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
Expenditures						
Salaries & Wages						
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
TOTAL	\$206,448,773	\$197,228,399	\$201,172,968	\$0	0.0%	\$3,944,569
Operating Expenses						
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
TOTAL	\$101,952,688	\$81,627,619	\$84,368,492	(\$20,325,069)	-19.9%	\$2,740,873
Equipment						
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
TOTAL	\$7,619,757	\$1,609,202	\$1,619,202	(\$6,010,555)	-78.9%	\$10,000
Other, Incl CGS, Schol, etc						
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)
TOTAL	\$96,833,630	\$119,452,114	\$101,030,609	\$22,618,484	23.4%	(\$18,421,505)
Subtotal						
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)
TOTAL	\$412,854,848	\$399,917,334	\$388,191,271	(\$12,937,514)	-3.1%	(\$11,726,063)
Transfers for Debt Service						
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
TOTAL	\$9,037,000	\$9,037,000	\$9,037,000	\$0	0.0%	\$0
Total Projected Expenditures, Excl Cap Impr						
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)
TOTAL	\$421,891,848	\$408,954,334	\$397,228,271	(\$12,937,514)	-3.1%	(\$11,726,063)
Revenues by Source						
Restricted						
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
TOTAL-Current Restricted Revenue	\$63,185,606	\$34,463,177	\$35,244,429	(\$28,722,429)	-45.5%	\$781,252
Unrestricted						
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)
TOTAL-Current Unrestricted Revenue	\$358,706,242	\$374,491,157	\$361,983,842	\$15,784,915	4.4%	(\$12,507,315)
TOTAL - ALL REVENUE	\$421,891,848	\$408,954,334	\$397,228,271	(\$12,937,514)	-3.1%	(\$11,726,063)
Revenues over (under) expenses	\$0	\$0	\$0			

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

SCHEDULE 3
SUMMARY OF CREDIT ENROLLMENTS

[Please note instructions on page 3 of 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
FTE Enrollments Per Year:						
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
No. of Total FTE Students	12,577	11,945	11,372	11,226	11,183	22,409

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 18th 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 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget	
Department Total		Department Total			Acct Code	Description								
Fund Code	Description	Dept ID	Description											
19380	Student Government	0520	Student Government		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19380	Student Government	0520	Student Government		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	188,178.00		(6,918.00)	181,260.00
19380	Student Government	0520	Student Government		535000	Miscellaneous Supplies	Permanent Budget	188,178.00	(6,918.00)	181,260.00	188,178.00		(6,918.00)	181,260.00
	Student Government Total							188,178.00	(6,918.00)	181,260.00	188,178.00		(6,918.00)	181,260.00
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
19381	St Govmnt General Reserve	0520	Student Government		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		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
19381	St Govmnt General Reserve	0520	Student Government		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	St Govmnt General Reserve Total							0.00	0.00	0.00	0.00		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
19382	Tier II - St Govmnt	0520	Student Government		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	509,926.00		(18,966.00)	490,960.00
19382	Tier II - St Govmnt	0520	Student Government		535000	Miscellaneous Supplies	Permanent Budget	523,536.00	(32,576.00)	490,960.00	509,926.00		(18,966.00)	490,960.00
	Tier II - St Govmnt Total							523,536.00	(32,576.00)	490,960.00	509,926.00		(18,966.00)	490,960.00
		0520 Total						711,714.00	(39,494.00)	672,220.00	698,104.00		(25,884.00)	672,220.00
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
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
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
	Presidents Local Fund Total							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
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
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
	President's Development Fund Total							50,000.00	0.00	50,000.00	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
18958	Federal Relations-Pres. Office	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	180,000.00	0.00	180,000.00	0.00		0.00	0.00
	Federal Relations-Pres. Office Total							180,000.00	0.00	180,000.00	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
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
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
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
	Univ Distinguished Professors Total							25,000.00	0.00	25,000.00	25,000.00		0.00	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
30750	Presidents Office	1000	President's Office		511000	Salaries-Regular - Benefitted	Permanent Budget	787,276.00	7,346.00	794,622.00	0.00		0.00	0.00
30750	Presidents Office	1000	President's Office		512000	Salaries - Other	Temporary Budget	16,250.00	(16,250.00)	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
30750	Presidents Office	1000	President's Office		516000	Fringe Benefits	Temporary Budget	192,398.63	(192,398.63)	0.00	0.00		0.00	0.00
30750	Presidents Office	1000	President's Office		521000	Travel	Temporary Budget	20,000.00	(20,000.00)	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
	Presidents Office Total							1,066,387.63	(221,302.63)	845,085.00	0.00		0.00	0.00
30752	General Expenses	1000	President's Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30752	General Expenses	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	52,374.00	0.00	52,374.00	0.00		0.00	0.00
30752	General Expenses	1000	President's Office		535000	Miscellaneous Supplies	Temporary Budget	22,626.00	(22,626.00)	0.00	0.00		0.00	0.00
	General Expenses Total							75,000.00	(22,626.00)	52,374.00	0.00		0.00	0.00
30754	Presidential Search	1000	President's Office		535000	Miscellaneous Supplies	Temporary Budget	129,888.00	(129,888.00)	0.00	0.00		0.00	0.00
	Presidential Search Total							129,888.00	(129,888.00)	0.00	0.00		0.00	0.00
30761	Coop Sponsorship	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	7,456.00	0.00	7,456.00	0.00		0.00	0.00
	Coop Sponsorship Total							7,456.00	0.00	7,456.00	0.00		0.00	0.00
30764	Distinguished Professorships	1000	President's Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30764	Distinguished Professorships	1000	President's Office		515000	Salaries - Faculty	Permanent Budget	161,288.00	0.00	161,288.00	0.00		0.00	0.00
30764	Distinguished Professorships	1000	President's Office		516000	Fringe Benefits	Temporary Budget	37,935.02	(37,935.02)	0.00	0.00		0.00	0.00
30764	Distinguished Professorships	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	35,000.00	0.00	35,000.00	0.00		0.00	0.00
	Distinguished Professorships Total							234,223.02	(37,935.02)	196,288.00	0.00		0.00	0.00
		1000 Total						1,767,954.65	(411,751.65)	1,356,203.00	25,000.00		0.00	25,000.00
30738	Internal Audit	1030	Audit and Compliance		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30738	Internal Audit	1030	Audit and Compliance		511000	Salaries-Regular - Benefitted	Permanent Budget	74,428.00	6,699.00	81,125.00	0.00		0.00	0.00
30738	Internal Audit	1030	Audit and Compliance		516000	Fringe Benefits	Temporary Budget	30,386.73	(30,386.73)	0.00	0.00		0.00	0.00
30738	Internal Audit	1030	Audit and Compliance		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00		0.00	0.00
	Internal Audit Total							109,812.73	(23,687.73)	86,125.00	0.00		0.00	0.00
		1030 Total						109,812.73	(23,687.73)	86,125.00	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		(1,000.00)	0.00
18720	Staff Senate Scholarships	1040	Staff Senate		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18720	Staff Senate Scholarships	1040	Staff Senate		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18720	Staff Senate Scholarships	1040	Staff Senate		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00		0.00	0.00
	Staff Senate Scholarships Total							1,000.00	(1,000.00)	0.00	1,000.00		(1,000.00)	0.00
18725	Staff Senate Projects	1040	Staff Senate		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00		0.00	2,000.00
18725	Staff Senate Projects	1040	Staff Senate		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,000.00		0.00	6,000.00
18725	Staff Senate Projects	1040	Staff Senate		532000	Supply/Material - Professional	Permanent Budget	1,230.00	0.00	1,230.00	0.00		0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
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-Building/Land	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		621000	Operating Fees and Services	Permanent Budget	1,120.00	0.00	1,120.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Staff Senate Projects Total							8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00
30746	Staff Senate	1040	Staff Senate		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30746	Staff Senate	1040	Staff Senate		533000	Food and Clothing	Temporary Budget	166.00	(166.00)	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
	Staff Senate Total							1,335.00	(166.00)	1,169.00	0.00	0.00	0.00
		1040 Total						10,335.00	(1,166.00)	9,169.00	9,000.00	(1,000.00)	8,000.00
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	(2,000.00)	0.00
18368	ISS Programming	1050	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
	ISS Programming Total							2,000.00	(2,000.00)	0.00	2,000.00	(2,000.00)	0.00
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
	ISEP- Intl Program Office Total							0.00	0.00	0.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	8,525.00	8,525.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	45,000.00	0.00	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	9,815.00	160.00	9,975.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		512000	Salaries - Other	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00	0.00	0.00
18935	Study Abroad-General	1050	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	3,000.00	(2,000.00)	1,000.00	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	4,500.00	(2,500.00)	2,000.00	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	2,000.00	5,000.00	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	(3,000.00)	16,000.00	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
	Study Abroad-General Total							63,865.00	(10,340.00)	53,525.00	45,000.00	8,525.00	53,525.00
18937	Short Term Programs	1050	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18937	Short Term Programs	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
	Short Term Programs Total							9,000.00	0.00	9,000.00	0.00	0.00	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	(1,000.00)	2,000.00
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	(1,000.00)	2,000.00	0.00	0.00	0.00
	Express Mailing Fee Total							3,000.00	(1,000.00)	2,000.00	3,000.00	(1,000.00)	2,000.00
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	8,625.00	16,125.00
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	2,725.00	7,725.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	1050	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	3,000.00	6,000.00	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	200.00	1,800.00	2,000.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	1050	Int'l Student & Study Abroad		582000	Rentals/Leases-Building/Land	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	Intl Student Orientation Fee Total							8,600.00	7,525.00	16,125.00	7,500.00	8,625.00	16,125.00
19217	Internatl Undergrad App Fee	1050	Int'l Student & Study Abroad		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	6,250.00	6,250.00
19217	Internatl Undergrad App Fee	1050	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	7,000.00	1,750.00	8,750.00
19217	Internatl Undergrad App Fee	1050	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
19217	Internatl Undergrad App Fee	1050	Int'l Student & Study Abroad		522000	Travel International	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
19217	Internatl Undergrad App Fee	1050	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
19217	Internatl Undergrad App Fee	1050	Int'l Student & Study Abroad		551000	IT Equipment under \$5,000	Permanent Budget	0.00	2,000.00	2,000.00	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	(1,000.00)	1,000.00	0.00	0.00	0.00
19217	Internatl Undergrad App Fee	1050	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
	Internatl Undergrad App Fee Total							5,000.00	10,000.00	15,000.00	7,000.00	8,000.00	15,000.00
19240	Passport/Visa Photos	1050	Int'l Student & Study Abroad		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	200.00	200.00
19240	Passport/Visa Photos	1050	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	(500.00)	500.00
19240	Passport/Visa Photos	1050	Int'l Student & Study Abroad		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19240	Passport/Visa Photos	1050	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	3,000.00	(2,500.00)	500.00	0.00	0.00	0.00
19240	Passport/Visa Photos	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/Visa Photos	1050	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	300.00	(200.00)	100.00	0.00	0.00	0.00
19240	Passport/Visa Photos	1050	Int'l Student & Study Abroad		722001	Transfers Out	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
	Passport/Visa Photos Total							7,400.00	(6,700.00)	700.00	1,000.00	(300.00)	700.00
19359	Study Abroad User Fee	1050	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	90,000.00	0.00	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	82,200.00	(40,000.00)	42,200.00	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	(30,000.00)	20,000.00	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
	Study Abroad User Fee Total							136,306.00	(70,006.00)	66,300.00	90,000.00	0.00	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
	National Student Exchange Total							0.00	0.00	0.00	0.00	0.00	0.00
19368	Int'l Student Support Serv Fee	1050	Int'l Student & Study Abroad		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	37,712.00	37,712.00
19368	Int'l Student Support Serv Fee	1050	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	114,750.00	8,500.00	123,250.00
19368	Int'l 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	Int'l Student Support Serv Fee	1050	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	97,656.00	806.00	98,462.00	0.00	0.00	0.00
19368	Int'l Student Support Serv Fee	1050	Int'l Student & Study Abroad		516000	Fringe Benefits	Permanent Budget	42,200.00	0.00	42,200.00	0.00	0.00	0.00
19368	Int'l 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	Int'l 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	Int'l Student Support Serv Fee	1050	Int'l Student & Study Abroad		531000	Supplies - IT Software	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00
19368	Int'l Student Support Serv Fee	1050	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	7,000.00	(3,000.00)	4,000.00	0.00	0.00	0.00
19368	Int'l Student Support Serv Fee	1050	Int'l Student & Study Abroad		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19368	Int'l Student Support Serv Fee	1050	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	2,500.00	2,500.00	5,000.00	0.00	0.00	0.00
19368	Int'l 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
	Int'l Student Support Serv Fee Total							159,656.00	1,306.00	160,962.00	114,750.00	46,212.00	160,962.00
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
	International Student Health Total							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		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	10,502.00	10,502.00
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	32,000.00	(4,000.00)	28,000.00
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	21,786.00	436.00	22,222.00	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	8,100.00	1,700.00	9,800.00	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	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	Spons Int'L Student Admin Fee Total							36,366.00	2,136.00	38,502.00	32,000.00	6,502.00	38,502.00
30562	International Programs	1050	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30562	International Programs	1050	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	383,990.00	6,277.00	390,267.00	0.00	0.00	0.00
30562	International Programs	1050	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Temporary Budget	41,773.00	(41,773.00)	0.00	0.00	0.00	0.00
30562	International Programs	1050	Int'l Student & Study Abroad		512000	Salaries - Other	Permanent Budget	8,546.00	58.00	8,604.00	0.00	0.00	0.00
30562	International Programs	1050	Int'l Student & Study Abroad		516000	Fringe Benefits	Temporary Budget	171,528.47	(171,528.47)	0.00	0.00	0.00	0.00
30562	International Programs	1050	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	31,819.00	0.00	31,819.00	0.00	0.00	0.00
	International Programs Total							637,656.47	(206,966.47)	430,690.00	0.00	0.00	0.00
	1050 Total							1,068,848.47	(276,045.47)	792,804.00	302,250.00	74,564.00	376,814.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000311	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000312	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000314	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000315	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000316	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000317	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000318	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000319	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000320	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000321	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000322	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000323	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000324	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000325	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
17100	Athletics Camps & Clinics	1200	Athletics	FARA000389	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000390	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000391	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000393	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000395	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000399	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000311	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000312	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000314	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000315	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000316	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000317	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000318	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000319	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000320	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000321	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000322	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000323	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000324	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000325	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000327	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000328	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000359	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000382	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000384	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
	Athletics Camps & Clinics Total							0.00	0.00	0.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,068,000.00	(315,000.00)	753,000.00
19700	Ath Administration	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,624,400.00	7,100.00	1,631,500.00
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	3,915,899.00	90,958.00	4,006,857.00
19700	Ath Administration	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	66,867.00	6,231.00	73,098.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		516000	Fringe Benefits	Permanent Budget	48,000.00	1,100.00	49,100.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		521000	Travel	Permanent Budget	25,000.00	0.00	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	2,000.00	(1,500.00)	500.00	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	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		542000	Printing	Permanent Budget	20,000.00	5,000.00	25,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,200.00	1,200.00	2,400.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		561000	Utilities	Permanent Budget	27,000.00	2,000.00	29,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		571000	Insurance	Permanent Budget	14,500.00	7,200.00	21,700.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	60,875.00	0.00	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	(9,500.00)	10,500.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		611000	Professional Development	Permanent Budget	58,600.00	2,000.00	60,600.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	147,500.00	3,650.00	151,150.00	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
	Ath Administration Total							604,642.00	17,381.00	622,023.00	6,608,299.00	(216,942.00)	6,391,357.00
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	320,000.00	0.00	320,000.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19710	Internal Operations	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	146,461.00	6,319.00	152,780.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	516000	Fringe Benefits	Permanent Budget	132,000.00	2,500.00	134,500.00	0.00	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	0.00
19710	Internal Operations	1200	Athletics	521000	Travel	Permanent Budget	64,500.00	2,500.00	67,000.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	2,500.00	500.00	3,000.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	250.00	1,250.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	571000	Insurance	Permanent Budget	200.00	(50.00)	150.00	0.00	0.00	0.00	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	0.00
19710	Internal Operations	1200	Athletics	602000	IT - Communications	Permanent Budget	4,500.00	(600.00)	3,900.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	611000	Professional Development	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	7,000.00	3,000.00	10,000.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	35,000.00	(5,000.00)	30,000.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
	Internal Operations Total						726,161.00	9,419.00	735,580.00	320,000.00	0.00	0.00	320,000.00
19711	Athletic Development	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00
19711	Athletic Development	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	202,600.00	4,052.00	206,652.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	516000	Fringe Benefits	Permanent Budget	78,600.00	300.00	78,900.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	521000	Travel	Permanent Budget	7,000.00	900.00	7,900.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	533000	Food and Clothing	Permanent Budget	1,000.00	(500.00)	500.00	0.00	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	0.00
19711	Athletic Development	1200	Athletics	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	541000	Postage	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	542000	Printing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	1,400.00	(1,400.00)	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	602000	IT - Communications	Permanent Budget	2,400.00	(200.00)	2,200.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	Athletic Development Total						299,700.00	3,152.00	302,852.00	0.00	140,000.00	0.00	140,000.00
19712	Athletic Fund Raising	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	188,000.00	0.00	188,000.00
19712	Athletic Fund Raising	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	126,330.00	9,284.00	135,614.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics	516000	Fringe Benefits	Permanent Budget	64,000.00	2,100.00	66,100.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics	521000	Travel	Permanent Budget	1,500.00	1,500.00	3,000.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics	571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics	602000	IT - Communications	Permanent Budget	2,000.00	(400.00)	1,600.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics	611000	Professional Development	Permanent Budget	300.00	200.00	500.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Athletic Fund Raising Total						194,230.00	12,684.00	206,914.00	0.00	188,000.00	0.00	188,000.00
19713	Ath Training Room	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	35,281.00	706.00	35,987.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics	512000	Salaries - Other	Permanent Budget	36,000.00	(18,000.00)	18,000.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics	516000	Fringe Benefits	Permanent Budget	62,700.00	200.00	62,900.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	36,000.00	18,000.00	54,000.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics	521000	Travel	Permanent Budget	10,000.00	(2,000.00)	8,000.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	2,500.00	600.00	3,100.00	0.00	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	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	0.00
19713	Ath Training Room	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics	571000	Insurance	Permanent Budget	30,150.00	(50.00)	30,100.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	12,000.00	0.00	12,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics	611000	Professional Development	Permanent Budget	4,500.00	2,000.00	6,500.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	600.00	400.00	1,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
19713	Ath Training Room	1200	Athletics	625000	Medical, Dental and Optical	Permanent Budget	410,000.00	(25,000.00)	385,000.00	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	
	Ath Training Room Total						664,731.00	(21,144.00)	643,587.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	539,500.00	213,500.00	753,000.00	
19714	Ath USA Wrestling	1200	Athletics	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	512000	Salaries - Other	Permanent Budget	68,000.00	0.00	68,000.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	516000	Fringe Benefits	Permanent Budget	5,400.00	0.00	5,400.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	521000	Travel	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	
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	(4,500.00)	0.00	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-Building/Land	Permanent Budget	60,000.00	10,000.00	70,000.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	591000	Repairs	Permanent Budget	1,000.00	1,000.00	2,000.00	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	10,000.00	30,000.00	0.00	0.00	0.00	
19714	Ath USA Wrestling	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	350,000.00	150,000.00	500,000.00	0.00	0.00	0.00	
	Ath USA Wrestling Total						538,150.00	166,500.00	704,650.00	539,500.00	213,500.00	753,000.00	
19715	Nutrition/Fueling Station	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	539,500.00	213,500.00	753,000.00	
19715	Nutrition/Fueling Station	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	50,000.00	11,000.00	61,000.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	516000	Fringe Benefits	Permanent Budget	25,900.00	800.00	26,700.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	521000	Travel	Permanent Budget	1,500.00	1,500.00	3,000.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	300.00	200.00	500.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	533000	Food and Clothing	Permanent Budget	85,000.00	5,000.00	90,000.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	(200.00)	300.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	100.00	300.00	400.00	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	800.00	1,100.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00	
19715	Nutrition/Fueling Station	1200	Athletics	625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Nutrition/Fueling Station Total						183,900.00	19,450.00	203,350.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	340,000.00	(100,000.00)	240,000.00	
19716	Ath Academic Enhancement	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	16,000.00	16,000.00	
19716	Ath Academic Enhancement	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	44,178.00	4,884.00	49,062.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	516000	Fringe Benefits	Permanent Budget	42,700.00	2,300.00	45,000.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	12,000.00	24,000.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	521000	Travel	Permanent Budget	5,500.00	200.00	5,700.00	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	10,500.00	11,500.00	22,000.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	533000	Food and Clothing	Permanent Budget	16,000.00	2,500.00	18,500.00	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	2,000.00	(600.00)	1,400.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	3,000.00	5,000.00	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	571000	Insurance	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	582000	Rentals/Leases-Building/Land	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	591000	Repairs	Permanent Budget	500.00	400.00	900.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	602000	IT - Communications	Permanent Budget	10,000.00	(1,800.00)	8,200.00	0.00	0.00	0.00	
19716	Ath Academic Enhancement	1200	Athletics	611000	Professional Development	Permanent Budget	1,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
	Ath Academic Enhancement Total						160,678.00	34,484.00	195,362.00	340,000.00	(84,000.00)	256,000.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19717	Ath Marketing & Promotion	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,687,000.00	48,500.00	2,735,500.00
19717	Ath Marketing & Promotion	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	18,000.00	(18,000.00)	0.00
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	263,052.00	3,621.00	266,673.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		512000	Salaries - Other	Temporary 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	132,400.00	(1,700.00)	130,700.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	36,000.00	0.00	36,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		517000	Salaries - Graduate Assistants	Temporary Budget	(12,000.00)	12,000.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		521000	Travel	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	5,600.00	400.00	6,000.00	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	500.00	500.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	10,000.00	25,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		541000	Postage	Permanent Budget	2,500.00	500.00	3,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		542000	Printing	Permanent Budget	2,000.00	500.00	2,500.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	4,100.00	(4,100.00)	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		602000	IT - Communications	Permanent Budget	3,000.00	(300.00)	2,700.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		611000	Professional Development	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	125,000.00	(25,000.00)	100,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	33,000.00	3,000.00	36,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Marketing & Promotion Total							634,452.00	(17,579.00)	616,873.00	2,705,000.00	30,500.00	2,735,500.00
19718	Bubble	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	(25,000.00)	0.00
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	80,000.00	(80,000.00)	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		571000	Insurance	Permanent Budget	45,000.00	(45,000.00)	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		591000	Repairs	Permanent Budget	255,000.00	(255,000.00)	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Bubble Total							380,000.00	(380,000.00)	0.00	25,000.00	(25,000.00)	0.00
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	10,000.00	0.00	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	1,800.00	900.00	2,700.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		571000	Insurance	Permanent Budget	7,500.00	(4,000.00)	3,500.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		591000	Repairs	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00
	Athletic Field Maintenance Total							94,300.00	(3,100.00)	91,200.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	5,000.00
19720	Ath Event Management	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	250,000.00	0.00	250,000.00
19720	Ath Event Management	1200	Athletics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	100,000.00	2,000.00	102,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		512000	Salaries - Other	Permanent Budget	78,000.00	(3,000.00)	75,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		516000	Fringe Benefits	Permanent Budget	63,200.00	400.00	63,600.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		521000	Travel	Permanent Budget	2,000.00	2,000.00	4,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	4,500.00	4,500.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	9,000.00	0.00	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	4,000.00	(500.00)	3,500.00	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	2,000.00	9,200.00	11,200.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19720	Ath Event Management	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	0.00	800.00	800.00	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	0.00
19720	Ath Event Management	1200	Athletics	581000	Rentals/Lease-Equipment&Other	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics	582000	Rentals/Leases-Building/Land	Permanent Budget	175,000.00	(175,000.00)	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics	591000	Repairs	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics	602000	IT - Communications	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics	611000	Professional Development	Permanent Budget	800.00	200.00	1,000.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	170,000.00	202,500.00	372,500.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	54,500.00	(6,800.00)	47,700.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
Ath Event Management Total							752,600.00	34,300.00	786,900.00	250,000.00	5,000.00	255,000.00	
19721	Ath Strength/Weight Room	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
19721	Ath Strength/Weight Room	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	46,505.00	(41,382.00)	5,123.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	512000	Salaries - Other	Permanent Budget	18,000.00	(9,000.00)	9,000.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	516000	Fringe Benefits	Permanent Budget	63,200.00	(42,500.00)	20,700.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	36,000.00	(12,000.00)	24,000.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	521000	Travel	Permanent Budget	6,000.00	(3,000.00)	3,000.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00
19721	Ath Strength/Weight Room	1200	Athletics	533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00
19721	Ath Strength/Weight Room	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	28,100.00	(13,600.00)	14,500.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	591000	Repairs	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	602000	IT - Communications	Permanent Budget	3,000.00	(1,500.00)	1,500.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	611000	Professional Development	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00
Ath Strength/Weight Room Total							212,305.00	(123,882.00)	88,423.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	182,000.00	3,640.00	185,640.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	516000	Fringe Benefits	Permanent Budget	110,700.00	(2,000.00)	108,700.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	521000	Travel	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	1,800.00	(400.00)	1,400.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	150.00	50.00	200.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	533000	Food and Clothing	Permanent Budget	6,000.00	(5,000.00)	1,000.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	542000	Printing	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	2,500.00	(1,100.00)	1,400.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	591000	Repairs	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	602000	IT - Communications	Permanent Budget	5,500.00	(1,100.00)	4,400.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	611000	Professional Development	Permanent Budget	750.00	(150.00)	600.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	25,600.00	(13,100.00)	12,500.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	29,000.00	1,000.00	30,000.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ath Sports Information Total							365,750.00	(15,760.00)	349,990.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00
19723	Athletics Cheerteam	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	512000	Salaries - Other	Permanent Budget	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	521000	Travel	Permanent Budget	25,000.00	11,000.00	36,000.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	16,000.00	7,000.00	23,000.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	591000	Repairs	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	602000	IT - Communications	Permanent Budget	1,000.00	(200.00)	800.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Department Total			Account								
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19723	Athletics Cheerteam	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	19,000.00	0.00	19,000.00	0.00	0.00	0.00
	Athletics Cheerteam Total							84,850.00	18,300.00	103,150.00	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
	Ath Bison Buddies Total							0.00	0.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,910,000.00	413,000.00	4,323,000.00
19731	Mens Football	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,949,050.00	(138,450.00)	1,810,600.00
19731	Mens Football	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	326,862.00	(12,051.00)	314,811.00
19731	Mens Football	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	1,015,737.00	107,571.00	1,123,308.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		512000	Salaries - Other	Permanent Budget	24,000.00	0.00	24,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		516000	Fringe Benefits	Permanent Budget	475,700.00	28,800.00	504,500.00	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	727,400.00	244,800.00	972,200.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	18,100.00	(14,500.00)	3,600.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	165,650.00	31,900.00	197,550.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		533000	Food and Clothing	Permanent Budget	225,000.00	39,300.00	264,300.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,300.00	(300.00)	1,000.00	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	(500.00)	3,500.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		541000	Postage	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		542000	Printing	Permanent Budget	3,000.00	500.00	3,500.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	11,000.00	(4,000.00)	7,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	15,900.00	16,900.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		571000	Insurance	Permanent Budget	450.00	50.00	500.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	15,000.00	(10,000.00)	5,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		591000	Repairs	Permanent Budget	20,000.00	16,800.00	36,800.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		602000	IT - Communications	Permanent Budget	12,000.00	(1,400.00)	10,600.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		611000	Professional Development	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	577,700.00	(12,300.00)	565,400.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	85,150.00	5,700.00	90,850.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,923,000.00	(143,000.00)	1,780,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		691000	Equipment Over \$5000	Permanent Budget	250,000.00	(250,000.00)	0.00	0.00	0.00	0.00
	Mens Football Total							5,572,187.00	54,821.00	5,627,008.00	6,185,912.00	262,499.00	6,448,411.00
19732	Mens Basketball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	535,000.00	42,000.00	577,000.00
19732	Mens Basketball	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	384,200.00	(18,950.00)	365,250.00
19732	Mens Basketball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	70,420.00	(2,646.00)	67,774.00
19732	Mens Basketball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	444,172.00	4,443.00	448,615.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	186,900.00	4,300.00	191,200.00	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	383,600.00	19,900.00	403,500.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	26,000.00	1,700.00	27,700.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	46,600.00	3,400.00	50,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		533000	Food and Clothing	Permanent Budget	24,000.00	1,000.00	25,000.00	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	(200.00)	500.00	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	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	1,000.00	(500.00)	500.00	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	(300.00)	4,200.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		611000	Professional Development	Permanent Budget	3,500.00	(500.00)	3,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	100,100.00	7,000.00	107,100.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	5,000.00	10,000.00	15,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	363,000.00	(19,100.00)	343,900.00	0.00	0.00	0.00
	Mens Basketball Total							1,610,272.00	29,143.00	1,639,415.00	989,620.00	20,404.00	1,010,024.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19733	Mens Baseball	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	26,250.00	60,250.00	86,500.00	
19733	Mens Baseball	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	334,500.00	7,300.00	341,800.00	
19733	Mens Baseball	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	140,840.00	(5,292.00)	135,548.00	
19733	Mens Baseball	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	137,475.00	779.00	138,254.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	516000	Fringe Benefits	Permanent Budget	86,100.00	(6,800.00)	79,300.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	521000	Travel	Permanent Budget	309,000.00	42,100.00	351,100.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	77,950.00	20,750.00	98,700.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	533000	Food and Clothing	Permanent Budget	16,000.00	1,000.00	17,000.00	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	750.00	0.00	750.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	536000	Office Supplies	Permanent Budget	0.00	100.00	100.00	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	(100.00)	0.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	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-Building/Land	Permanent Budget	200.00	100.00	300.00	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	(400.00)	2,600.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	4,000.00	1,000.00	5,000.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19733	Mens Baseball	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	316,000.00	4,100.00	320,100.00	0.00	0.00	0.00	
	Mens Baseball Total						981,775.00	62,929.00	1,044,704.00	501,590.00	62,258.00	563,848.00	
19734	Mens Track	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00	
19734	Mens Track	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	355,500.00	25,100.00	380,600.00	
19734	Mens Track	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	171,020.00	(6,426.00)	164,594.00	
19734	Mens Track	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	105,947.00	2,119.00	108,066.00	0.00	0.00	0.00	
19734	Mens Track	1200	Athletics	516000	Fringe Benefits	Permanent Budget	78,500.00	(4,600.00)	73,900.00	0.00	0.00	0.00	
19734	Mens Track	1200	Athletics	521000	Travel	Permanent Budget	202,000.00	33,300.00	235,300.00	0.00	0.00	0.00	
19734	Mens Track	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19734	Mens Track	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	77,550.00	16,250.00	93,800.00	0.00	0.00	0.00	
19734	Mens Track	1200	Athletics	533000	Food and Clothing	Permanent Budget	13,000.00	1,000.00	14,000.00	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	500.00	1,500.00	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	2,000.00	0.00	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/Lease-Equipment&Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
19734	Mens Track	1200	Athletics	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
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	(200.00)	2,300.00	0.00	0.00	0.00	
19734	Mens Track	1200	Athletics	611000	Professional Development	Permanent Budget	1,300.00	0.00	1,300.00	0.00	0.00	0.00	
19734	Mens Track	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	16,500.00	3,000.00	19,500.00	0.00	0.00	0.00	
19734	Mens Track	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	6,000.00	2,500.00	8,500.00	0.00	0.00	0.00	
19734	Mens Track	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19734	Mens Track	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	339,000.00	(3,000.00)	336,000.00	0.00	0.00	0.00	
	Mens Track Total						847,297.00	50,869.00	898,166.00	529,520.00	18,674.00	548,194.00	
19735	Mens Wrestling	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	28,000.00	(3,500.00)	24,500.00	
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	299,800.00	7,000.00	306,800.00	
19735	Mens Wrestling	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	65,390.00	(2,457.00)	62,933.00	
19735	Mens Wrestling	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	138,958.00	2,779.00	141,737.00	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	85,300.00	700.00	86,000.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics	521000	Travel	Permanent Budget	138,300.00	14,200.00	152,500.00	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	34,250.00	1,450.00	35,700.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics	533000	Food and Clothing	Permanent Budget	9,500.00	200.00	9,700.00	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	300.00	1,000.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19735	Mens Wrestling	1200	Athletics	541000	Postage	Permanent Budget	200.00	0.00	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	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19735	Mens Wrestling	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	10,000.00	11,000.00	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	500.00	1,000.00	1,500.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		602000	IT - Communications	Permanent Budget	3,000.00	(600.00)	2,400.00	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	14,000.00	100.00	14,100.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	12,000.00	1,000.00	13,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	281,000.00	1,000.00	282,000.00	0.00	0.00	0.00
	Mens Wrestling Total							733,408.00	32,629.00	766,037.00	393,190.00	1,043.00	394,233.00
19736	Mens Golf	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	117,850.00	2,550.00	120,400.00
19736	Mens Golf	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	40,240.00	(1,512.00)	38,728.00
19736	Mens Golf	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	58,000.00	1,160.00	59,160.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		516000	Fringe Benefits	Permanent Budget	30,800.00	300.00	31,100.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		521000	Travel	Permanent Budget	78,800.00	5,400.00	84,200.00	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	19,350.00	1,750.00	21,100.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,500.00	(250.00)	1,250.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	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		552000	Other Equipment under \$5,000	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	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	3,000.00	21,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	115,000.00	1,000.00	116,000.00	0.00	0.00	0.00
	Mens Golf Total							326,300.00	13,010.00	339,310.00	158,090.00	1,038.00	159,128.00
19741	Womens Basketball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	79,000.00	(14,000.00)	65,000.00
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	420,100.00	33,450.00	453,550.00
19741	Womens Basketball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	75,450.00	(2,835.00)	72,615.00
19741	Womens Basketball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	310,590.00	8,867.00	319,457.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	156,300.00	(2,300.00)	154,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		521000	Travel	Permanent Budget	316,800.00	46,400.00	363,200.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	27,800.00	(100.00)	27,700.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	54,600.00	50.00	54,650.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		533000	Food and Clothing	Permanent Budget	17,500.00	0.00	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	1,200.00	0.00	1,200.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		542000	Printing	Permanent Budget	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	4,000.00	4,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		591000	Repairs	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		602000	IT - Communications	Permanent Budget	4,500.00	(200.00)	4,300.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		611000	Professional Development	Permanent Budget	3,000.00	500.00	3,500.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	73,500.00	(3,500.00)	70,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	12,100.00	900.00	13,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	412,000.00	22,000.00	434,000.00	0.00	0.00	0.00
	Womens Basketball Total							1,392,040.00	87,617.00	1,479,657.00	574,550.00	16,615.00	591,165.00
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	489,700.00	70,700.00	560,400.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19742	Womens Track	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	171,020.00		(6,426.00)	164,594.00
19742	Womens Track	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	197,353.00	3,123.00	200,476.00	0.00		0.00	0.00
19742	Womens Track	1200	Athletics	516000	Fringe Benefits	Permanent Budget	96,300.00	800.00	97,100.00	0.00		0.00	0.00
19742	Womens Track	1200	Athletics	521000	Travel	Permanent Budget	202,000.00	33,300.00	235,300.00	0.00		0.00	0.00
19742	Womens Track	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19742	Womens Track	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	88,000.00	9,600.00	97,600.00	0.00		0.00	0.00
19742	Womens Track	1200	Athletics	533000	Food and Clothing	Permanent Budget	13,000.00	1,000.00	14,000.00	0.00		0.00	0.00
19742	Womens Track	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	0.00	400.00	0.00		0.00	0.00
19742	Womens Track	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	500.00	1,500.00	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	0.00	0.00	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-Building/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	1,300.00	0.00	1,300.00	0.00		0.00	0.00
19742	Womens Track	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	16,500.00	3,000.00	19,500.00	0.00		0.00	0.00
19742	Womens Track	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	6,000.00	2,500.00	8,500.00	0.00		0.00	0.00
19742	Womens Track	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19742	Womens Track	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	474,000.00	45,000.00	519,000.00	0.00		0.00	0.00
	Womens Track Total						1,101,953.00	98,823.00	1,200,776.00	663,720.00		64,274.00	727,994.00
19743	Womens Softball	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,000.00		(1,000.00)	3,000.00
19743	Womens Softball	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	348,100.00		42,850.00	390,950.00
19743	Womens Softball	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	90,540.00		(3,402.00)	87,138.00
19743	Womens Softball	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	194,426.00	3,888.00	198,314.00	0.00		0.00	0.00
19743	Womens Softball	1200	Athletics	516000	Fringe Benefits	Permanent Budget	97,700.00	(1,100.00)	96,600.00	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	254,100.00	44,900.00	299,000.00	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	62,000.00	3,050.00	65,050.00	0.00		0.00	0.00
19743	Womens Softball	1200	Athletics	533000	Food and Clothing	Permanent Budget	14,000.00	0.00	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	1,000.00	0.00	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	1,500.00	(1,500.00)	0.00	0.00		0.00	0.00
19743	Womens Softball	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00		0.00	0.00
19743	Womens Softball	1200	Athletics	571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00		0.00	0.00
19743	Womens Softball	1200	Athletics	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19743	Womens Softball	1200	Athletics	591000	Repairs	Permanent Budget	200.00	300.00	500.00	0.00		0.00	0.00
19743	Womens Softball	1200	Athletics	602000	IT - Communications	Permanent Budget	4,000.00	(900.00)	3,100.00	0.00		0.00	0.00
19743	Womens Softball	1200	Athletics	611000	Professional Development	Permanent Budget	2,000.00	0.00	2,000.00	0.00		0.00	0.00
19743	Womens Softball	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	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	10,000.00	0.00	10,000.00	0.00		0.00	0.00
19743	Womens Softball	1200	Athletics	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19743	Womens Softball	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	334,500.00	2,000.00	336,500.00	0.00		0.00	0.00
	Womens Softball Total						1,005,476.00	49,638.00	1,055,114.00	442,640.00		38,448.00	481,088.00
19744	Womens Volleyball	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	36,000.00		(2,500.00)	33,500.00
19744	Womens Volleyball	1200	Athletics	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19744	Womens Volleyball	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	300,200.00		22,500.00	322,700.00
19744	Womens Volleyball	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	65,390.00		(2,457.00)	62,933.00
19744	Womens Volleyball	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	146,731.00	2,934.00	149,665.00	0.00		0.00	0.00
19744	Womens Volleyball	1200	Athletics	516000	Fringe Benefits	Permanent Budget	86,000.00	700.00	86,700.00	0.00		0.00	0.00
19744	Womens Volleyball	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00		0.00	0.00
19744	Womens Volleyball	1200	Athletics	521000	Travel	Permanent Budget	208,400.00	35,000.00	243,400.00	0.00		0.00	0.00
19744	Womens Volleyball	1200	Athletics	531000	Supplies - IT Software	Permanent Budget	300.00	(300.00)	0.00	0.00		0.00	0.00
19744	Womens Volleyball	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	44,250.00	650.00	44,900.00	0.00		0.00	0.00
19744	Womens Volleyball	1200	Athletics	533000	Food and Clothing	Permanent Budget	19,600.00	0.00	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	400.00	100.00	500.00	0.00		0.00	0.00
19744	Womens Volleyball	1200	Athletics	536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
19744	Womens Volleyball	1200	Athletics	541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00		0.00	0.00
19744	Womens Volleyball	1200	Athletics	542000	Printing	Permanent Budget	300.00	200.00	500.00	0.00		0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19744	Womens Volleyball	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,800.00	(800.00)	2,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	200.00	300.00	500.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	25.00	125.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		581000	Rentals/Lease-Equipment&Other	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		591000	Repairs	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		602000	IT - Communications	Permanent Budget	4,000.00	(600.00)	3,400.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		611000	Professional Development	Permanent Budget	1,200.00	600.00	1,800.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	34,000.00	(4,800.00)	29,200.00	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	0.00	0.00	0.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	296,000.00	19,000.00	315,000.00	0.00	0.00	0.00
	Womens Volleyball Total							860,481.00	53,009.00	913,490.00	401,590.00	17,543.00	419,133.00
19745	Womens Soccer	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	8,000.00	(8,000.00)	0.00
19745	Womens Soccer	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	398,100.00	(2,100.00)	396,000.00
19745	Womens Soccer	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	120,720.00	(4,536.00)	116,184.00
19745	Womens Soccer	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	166,025.00	1,592.00	167,617.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		516000	Fringe Benefits	Permanent Budget	91,500.00	(1,800.00)	89,700.00	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	209,900.00	72,600.00	281,900.00	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	46,800.00	4,350.00	51,150.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		533000	Food and Clothing	Permanent Budget	27,000.00	0.00	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	1,000.00	0.00	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	300.00	200.00	500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		552000	Other Equipment under \$5,000	Permanent Budget	300.00	3,800.00	4,100.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		582000	Rentals/Leases-Building/Land	Permanent Budget	1,000.00	0.00	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	4,000.00	(600.00)	3,400.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		611000	Professional Development	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	20,000.00	4,750.00	24,750.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	7,000.00	2,000.00	9,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	398,100.00	(2,100.00)	396,000.00	0.00	0.00	0.00
	Womens Soccer Total							992,075.00	84,292.00	1,076,367.00	526,820.00	(14,636.00)	512,184.00
19746	Womens Golf	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	171,850.00	(1,350.00)	170,500.00
19746	Womens Golf	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	40,240.00	(1,512.00)	38,728.00
19746	Womens Golf	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	58,000.00	1,160.00	59,160.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		516000	Fringe Benefits	Permanent Budget	31,100.00	300.00	31,400.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		521000	Travel	Permanent Budget	74,500.00	10,500.00	85,000.00	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	16,150.00	1,150.00	17,300.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		533000	Food and Clothing	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		534000	Bldg. Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	600.00	200.00	800.00	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	500.00	(500.00)	0.00	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-Building/Land	Permanent Budget	1,200.00	800.00	2,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		591000	Repairs	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		602000	IT - Communications	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		611000	Professional Development	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	21,000.00	1,000.00	22,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	164,000.00	(1,000.00)	163,000.00	0.00	0.00	0.00
	Womens Golf Total							371,600.00	13,610.00	385,210.00	212,090.00	(2,862.00)	209,228.00
19760	Ath Redhawk Parking (Odd)	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19760	Ath Redhawk Parking (Odd)	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19760	Ath Redhawk Parking (Odd)	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Redhawk Parking (Odd) Total							0.00	0.00	0.00	0.00	0.00	0.00
19761	Ath Track Repair & Repl Reserv	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19761	Ath Track Repair & Repl Reserv	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19761	Ath Track Repair & Repl Reserv	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19761	Ath Track Repair & Repl Reserv	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Track Repair & Repl Reserv Total						0.00	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	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	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	0.00
	Student Athlete Advisory Council Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	44,655.00	44,655.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	512000	Salaries - Other	Permanent Budget	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	516000	Fringe Benefits	Permanent Budget	0.00	47,000.00	47,000.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	521000	Travel	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	533000	Food and Clothing	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	571000	Insurance	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	602000	IT - Communications	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
19763	Strength-FB Performance Center	1200	Athletics	611000	Professional Development	Permanent Budget	0.00	1,100.00	1,100.00	0.00	0.00	0.00	0.00
	Strength-FB Performance Center Total						0.00	121,255.00	121,255.00	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	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	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	0.00
	Summit League Softball Tour Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
19765	Summit League Track Tournament	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19765	Summit League Track Tournament	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19765	Summit League Track Tournament	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Summit League Track Tournament Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bulpen Club	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bulpen Club	1200	Athletics	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bulpen Club	1200	Athletics	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bulpen Club	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bulpen Club	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Bison Bulpen Club Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Football Playoff Fund Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics	561000	Utilities	Permanent Budget	52,000.00	10,000.00	62,000.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics	591000	Repairs	Permanent Budget	24,000.00	12,500.00	36,500.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics	602000	IT - Communications	Permanent Budget	1,800.00	(300.00)	1,500.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics	623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
	Ath Indoor Track Facility Total						86,300.00	22,700.00	109,000.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	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	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	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	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	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	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	0.00
19769	Ath Radio/Multi-Media	1200	Athletics	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	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	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Ath Radio/Multi-Media Total							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		87,968.00	4,256.00	92,224.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	512000	Salaries - Other	Permanent Budget		88,000.00	5,000.00	93,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	516000	Fringe Benefits	Permanent Budget		57,300.00	5,400.00	62,700.00	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		4,500.00	5,100.00	9,600.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	531000	Supplies - IT Software	Permanent Budget		600.00	100.00	700.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	532000	Supply/Material - Professional	Permanent Budget		100.00	(100.00)	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	534000	Bldg. Grounds, Vehicle Supply	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	551000	IT Equipment under \$5,000	Permanent Budget		3,000.00	2,000.00	5,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget		10,000.00	5,000.00	15,000.00	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	581000	Rentals/Lease-Equipment&Other	Permanent Budget		0.00	800.00	800.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	591000	Repairs	Permanent Budget		1,500.00	0.00	1,500.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	602000	IT - Communications	Permanent Budget		2,000.00	0.00	2,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	611000	Professional Development	Permanent Budget		1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	621000	Operating Fees and Services	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	623000	Professional Fees and Services	Permanent Budget		22,750.00	(5,750.00)	17,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics	691000	Equipment Over \$5000	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Ath TV/Multimedia Total							291,318.00	20,306.00	311,624.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19771	Football Performance Complex	1200	Athletics	561000	Utilities	Permanent Budget		0.00	120,000.00	120,000.00	0.00	0.00	0.00
	Football Performance Complex Total							0.00	120,000.00	120,000.00	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		500.00	(500.00)	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics	542000	Printing	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget		2,000.00	0.00	2,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics	561000	Utilities	Permanent Budget		121,000.00	20,500.00	141,500.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics	571000	Insurance	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics	581000	Rentals/Lease-Equipment&Other	Permanent Budget		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	50,000.00	210,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics	602000	IT - Communications	Permanent Budget		16,000.00	(2,000.00)	14,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics	621000	Operating Fees and Services	Permanent Budget		7,500.00	(500.00)	7,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics	623000	Professional Fees and Services	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	SHAC Total							506,000.00	67,500.00	573,500.00	188,000.00	0.00	188,000.00
19774	Football Perform. Complex FFE	1200	Athletics	478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19774	Football Perform. Complex FFE	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Football Perform. Complex FFE Total							0.00	0.00	0.00	0.00	0.00	0.00
19776	Dacotah Field Project	1200	Athletics	478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19776	Dacotah Field Project	1200	Athletics	552000	Other Equipment under \$5,000	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Dacotah Field Project Total							0.00	0.00	0.00	0.00	0.00	0.00
19780	NCAA D1 Special Distribution	1200	Athletics	452000	Private Awards	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
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	516000	Fringe Benefits	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19780	NCAA D1 Special Distribution	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	NCAA D1 Special Distribution Total							0.00	0.00	0.00	0.00	0.00	0.00
19781	Summit League Distribution	1200	Athletics	452000	Private Awards	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19781	Summit League Distribution	1200	Athletics	462000	Charges for Services/Sales	Temporary Budget		0.00	0.00	0.00	0.00	0.00	0.00
19781	Summit League Distribution	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Summit League Distribution Total							0.00	0.00	0.00	0.00	0.00	0.00
19790	Softball Project Phase II	1200	Athletics	478000	Contributions & Donations	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19790	Softball Project Phase II	1200	Athletics	722001	Transfers Out	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Softball Project Phase II Total							0.00	0.00	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics	511000	Salaries-Regular - Benefitted	Permanent Budget		1,830,749.00	36,615.00	1,867,364.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics	511000	Salaries-Regular - Benefitted	Temporary Budget		67,401.04	(67,401.04)	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics	516000	Fringe Benefits	Temporary Budget		735,368.19	(735,368.19)	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Athletics Total							2,633,518.23	(766,154.23)	1,867,364.00	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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79419	Alsop Family Athletics	1200	Athletics	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,413.00		(2,413.00)	0.00
79419	Alsop Family Athletics	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79419	Alsop Family Athletics	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,413.00	(2,413.00)	0.00	0.00		0.00	0.00
	Alsop Family Athletics Total						2,413.00	(2,413.00)	0.00	2,413.00		(2,413.00)	0.00
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	2,458.00		(2,458.00)	0.00
79420	Dahlstrom Athletic Scholarship	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79420	Dahlstrom Athletic Scholarship	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,458.00	(2,458.00)	0.00	0.00		0.00	0.00
	Dahlstrom Athletic Scholarship Total						2,458.00	(2,458.00)	0.00	2,458.00		(2,458.00)	0.00
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	2,319.00		(2,319.00)	0.00
79421	DeBates Family Football	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79421	DeBates Family Football	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,319.00	(2,319.00)	0.00	0.00		0.00	0.00
	DeBates Family Football Total						2,319.00	(2,319.00)	0.00	2,319.00		(2,319.00)	0.00
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	3,807.00		(3,807.00)	0.00
79427	Morton Family Football Schol	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79427	Morton Family Football Schol	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,807.00	(3,807.00)	0.00	0.00		0.00	0.00
	Morton Family Football Schol Total						3,807.00	(3,807.00)	0.00	3,807.00		(3,807.00)	0.00
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	3,103.00		(3,103.00)	0.00
79430	Richard Family Football	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79430	Richard Family Football	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,103.00	(3,103.00)	0.00	0.00		0.00	0.00
	Richard Family Football Total						3,103.00	(3,103.00)	0.00	3,103.00		(3,103.00)	0.00
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	2,721.00		(2,721.00)	0.00
79433	Vipond Athletics Scholarship	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79433	Vipond Athletics Scholarship	1200	Athletics	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,721.00	(2,721.00)	0.00	0.00		0.00	0.00
	Vipond Athletics Scholarship Total						2,721.00	(2,721.00)	0.00	2,721.00		(2,721.00)	0.00
		1200 Total					25,225,470.23	(46,619.23)	25,178,851.00	22,591,952.00		719,535.00	23,311,487.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	32,000.00		3,000.00	35,000.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost	513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	0.00	20,000.00	0.00		0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost	516000	Fringe Benefits	Permanent Budget	1,600.00	0.00	1,600.00	0.00		0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost	535000	Miscellaneous Supplies	Permanent Budget	500.00	(100.00)	400.00	0.00		0.00	0.00
18398	VP Academic Affairs Local Fund	2000	Office of the Provost	722001	Transfers Out	Permanent Budget	13,000.00	0.00	13,000.00	0.00		0.00	0.00
	VP Academic Affairs Local Fund Total						35,100.00	(100.00)	35,000.00	32,000.00		3,000.00	35,000.00
18576	Immigration Advising	2000	Office of the Provost	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	13,000.00		7,000.00	20,000.00
18576	Immigration Advising	2000	Office of the Provost	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	14,500.00		5,500.00	20,000.00
18576	Immigration Advising	2000	Office of the Provost	511000	Salaries-Regular - Benefitted	Permanent Budget	15,339.00	574.00	15,913.00	0.00		0.00	0.00
18576	Immigration Advising	2000	Office of the Provost	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18576	Immigration Advising	2000	Office of the Provost	516000	Fringe Benefits	Permanent Budget	9,500.00	(500.00)	9,000.00	0.00		0.00	0.00
18576	Immigration Advising	2000	Office of the Provost	535000	Miscellaneous Supplies	Permanent Budget	3,500.00	500.00	4,000.00	0.00		0.00	0.00
	Immigration Advising Total						28,339.00	574.00	28,913.00	27,500.00		12,500.00	40,000.00
18579	CSM-IDC-JB	2000	Office of the Provost	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		2,100.00	2,100.00
18579	CSM-IDC-JB	2000	Office of the Provost	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18579	CSM-IDC-JB	2000	Office of the Provost	513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00		0.00	0.00
18579	CSM-IDC-JB	2000	Office of the Provost	516000	Fringe Benefits	Permanent Budget	400.00	(300.00)	100.00	0.00		0.00	0.00
18579	CSM-IDC-JB	2000	Office of the Provost	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00		0.00	0.00
	CSM-IDC-JB Total						10,400.00	(8,300.00)	2,100.00	0.00		2,100.00	2,100.00
18902	Academic Programs	2000	Office of the Provost	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		26,200.00	26,200.00
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	2,500.00	(1,500.00)	1,000.00	0.00		0.00	0.00
18902	Academic Programs	2000	Office of the Provost	516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00		0.00	0.00
18902	Academic Programs	2000	Office of the Provost	535000	Miscellaneous Supplies	Permanent Budget	50,000.00	(25,000.00)	25,000.00	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
	Academic Programs Total						52,700.00	(26,500.00)	26,200.00	0.00		26,200.00	26,200.00
18904	Fixed Price Agreement Unrestr.	2000	Office of the Provost	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00		25,000.00	50,000.00
18904	Fixed Price Agreement Unrestr.	2000	Office of the Provost	722001	Transfers Out	Permanent Budget	25,000.00	25,000.00	50,000.00	0.00		0.00	0.00
	Fixed Price Agreement Unrestr. Total						25,000.00	25,000.00	50,000.00	25,000.00		25,000.00	50,000.00
18929	ADVANCE	2000	Office of the Provost	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,000.00		0.00	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	(250.00)	14,750.00	0.00		0.00	0.00
	ADVANCE Total						20,250.00	(250.00)	20,000.00	20,000.00		0.00	20,000.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
18953	Honors Program	2000	Office of the Provost	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	800.00	800.00	
18953	Honors Program	2000	Office of the Provost	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18953	Honors Program	2000	Office of the Provost	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18953	Honors Program	2000	Office of the Provost	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18953	Honors Program	2000	Office of the Provost	535000	Miscellaneous Supplies	Permanent Budget	300.00	500.00	800.00	0.00	0.00	0.00	
Honors Program Total							300.00	500.00	800.00	0.00	800.00	800.00	
18969	Gender & Sexual Diversity	2000	Office of the Provost	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
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	
Gender & Sexual Diversity Total							1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	
19151	Hogboom Endowed Professorship	2000	Office of the Provost	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,500.00	2,500.00	
19151	Hogboom Endowed Professorship	2000	Office of the Provost	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(500.00)	2,500.00	0.00	0.00	0.00	
Hogboom Endowed Professorship Total							3,000.00	(500.00)	2,500.00	0.00	2,500.00	2,500.00	
19181	Scholar and Researcher Health	2000	Office of the Provost	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19181	Scholar and Researcher Health	2000	Office of the Provost	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Scholar and Researcher Health Total							0.00	0.00	0.00	0.00	0.00	0.00	
19278	IDCs Provost Office	2000	Office of the Provost	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	30,000.00	10,500.00	40,500.00	
19278	IDCs Provost Office	2000	Office of the Provost	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19278	IDCs Provost Office	2000	Office of the Provost	535000	Miscellaneous Supplies	Permanent Budget	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	38,000.00	2,500.00	40,500.00	0.00	0.00	0.00	
IDCs Provost Office Total							38,000.00	2,500.00	40,500.00	30,000.00	10,500.00	40,500.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	511000	Salaries-Regular - Benefitted	Permanent Budget	1,334,911.00	(114,365.00)	1,220,546.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	511000	Salaries-Regular - Benefitted	Temporary Budget	(61,986.00)	61,986.00	0.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	513000	Temp-Salaries-NonBenefitted	Permanent Budget	26,518.00	6,163.00	32,681.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	513000	Temp-Salaries-NonBenefitted	Temporary Budget	(3,168.00)	3,168.00	0.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	515000	Salaries - Faculty	Permanent Budget	122,658.00	2,453.00	125,111.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	515000	Salaries - Faculty	Temporary Budget	5,450.00	(5,450.00)	0.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	516000	Fringe Benefits	Temporary Budget	439,039.93	(439,039.93)	0.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	517000	Salaries - Graduate Assistants	Permanent Budget	12,500.00	0.00	12,500.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	517000	Salaries - Graduate Assistants	Temporary Budget	18,664.00	(18,664.00)	0.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	518000	Other Taxable Compensation	Temporary Budget	10,791.00	(10,791.00)	0.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	535000	Miscellaneous Supplies	Permanent Budget	364,249.00	0.00	364,249.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	535000	Miscellaneous Supplies	Temporary Budget	(45,690.00)	45,690.00	0.00	0.00	0.00	0.00	
30510	Vice Presidents Office-Academi	2000	Office of the Provost	621000	Operating Fees and Services	Permanent Budget	112,958.00	0.00	112,958.00	0.00	0.00	0.00	
Vice Presidents Office-Academi Total							2,337,394.93	(468,849.93)	1,868,545.00	0.00	0.00	0.00	
30519	Faculty Development VPAA	2000	Office of the Provost	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30519	Faculty Development VPAA	2000	Office of the Provost	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30519	Faculty Development VPAA	2000	Office of the Provost	516000	Fringe Benefits	Temporary Budget	29.28	(29.28)	0.00	0.00	0.00	0.00	
30519	Faculty Development VPAA	2000	Office of the Provost	517000	Salaries - Graduate Assistants	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	
Faculty Development VPAA Total							20,029.28	(29.28)	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	513,302.00	251,891.00	765,193.00	0.00	0.00	0.00	
30523	Provost Initiatives One-time	2000	Office of the Provost	515000	Salaries - Faculty	Temporary Budget	32,629.00	(32,629.00)	0.00	0.00	0.00	0.00	
30523	Provost Initiatives One-time	2000	Office of the Provost	516000	Fringe Benefits	Temporary Budget	140,372.15	(140,372.15)	0.00	0.00	0.00	0.00	
30523	Provost Initiatives One-time	2000	Office of the Provost	518000	Other Taxable Compensation	Temporary Budget	57,986.00	(57,986.00)	0.00	0.00	0.00	0.00	
30523	Provost Initiatives One-time	2000	Office of the Provost	535000	Miscellaneous Supplies	Temporary Budget	1,177,958.00	(1,177,958.00)	0.00	0.00	0.00	0.00	
Provost Initiatives One-time Total							1,932,247.15	(1,157,054.15)	775,193.00	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	(3,775.00)	3,775.00	0.00	0.00	0.00	0.00	
Tri-College Administration Total							86,669.00	3,775.00	90,444.00	0.00	0.00	0.00	
30525	Equal Opportunity	2000	Office of the Provost	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	134,241.00	134,241.00	0.00	0.00	0.00	
Equal Opportunity Total							0.00	134,241.00	134,241.00	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	515000	Salaries - Faculty	Temporary 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	1,052,396.00	0.00	1,052,396.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2000	Office of the Provost	535000	Miscellaneous Supplies	Temporary Budget	(1,020,711.00)	1,020,711.00	0.00	0.00	0.00	0.00	
VPAA Extra Sections Total							31,685.00	1,020,711.00	1,052,396.00	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	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30759	Diversity Center	2000	Office of the Provost	521000	Travel	Permanent Budget	900.00	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	185.00	0.00	185.00	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	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Description	Dept ID	Description											
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-Building/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	
	Diversity Center Total						8,613.00	0.00	8,613.00	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	(185,137.28)	185,137.28	0.00	0.00	0.00	0.00	
	GPNDSU/GPOTHER Total						279,977.72	185,137.28	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	2,981.00	(2,981.00)	0.00	
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	2,981.00	(2,981.00)	0.00	0.00	0.00	0.00	
	University Mentoring Award Total						2,981.00	(2,981.00)	0.00	2,981.00	(2,981.00)	0.00	
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	4,358.00	(4,358.00)	0.00	
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	4,358.00	(4,358.00)	0.00	0.00	0.00	0.00	
	Ferguson Andrews Endowment Total						4,358.00	(4,358.00)	0.00	4,358.00	(4,358.00)	0.00	
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	6,534.00	(6,534.00)	0.00	
79448	Frederickson Scholarship	2000	Office of the Provost	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79448	Frederickson Scholarship	2000	Office of the Provost	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	6,534.00	(6,534.00)	0.00	0.00	0.00	0.00	
	Frederickson Scholarship Total						6,534.00	(6,534.00)	0.00	6,534.00	(6,534.00)	0.00	
82109	Phi-Kappa-Phi	2000	Office of the Provost	533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
	Phi-Kappa-Phi Total						100.00	0.00	100.00	0.00	0.00	0.00	
		2000 Total					4,924,678.08	(303,018.08)	4,621,660.00	148,373.00	69,727.00	218,100.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	26,266.00	26,266.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	380,000.00	380,000.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	92,873.00	92,873.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	512000	Salaries - Other	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	30,000.00	30,000.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	515000	Salaries - Faculty	Permanent Budget	0.00	83,729.00	83,729.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	516000	Fringe Benefits	Permanent Budget	0.00	75,000.00	75,000.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	531000	Supplies - IT Software	Permanent Budget	0.00	26,600.00	26,600.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	532000	Supply/Material - Professional	Permanent Budget	0.00	726.00	726.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	533000	Food and Clothing	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	535000	Miscellaneous Supplies	Permanent Budget	0.00	30.00	30.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	536000	Office Supplies	Permanent Budget	0.00	1,400.00	1,400.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	541000	Postage	Permanent Budget	0.00	1,510.00	1,510.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	542000	Printing	Permanent Budget	0.00	7,500.00	7,500.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	551000	IT Equipment under \$5,000	Permanent Budget	0.00	4,868.00	4,868.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	571000	Insurance	Permanent Budget	0.00	91.00	91.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	591000	Repairs	Permanent Budget	0.00	700.00	700.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	602000	IT - Communications	Permanent Budget	0.00	3,535.00	3,535.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	611000	Professional Development	Permanent Budget	0.00	175.00	175.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	621000	Operating Fees and Services	Permanent Budget	0.00	44,454.00	44,454.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning	722001	Transfers Out	Permanent Budget	0.00	2,775.00	2,775.00	0.00	0.00	0.00	
	OTL Educational Program Dev. Total						0.00	406,266.00	406,266.00	0.00	406,266.00	406,266.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	89,055.00	89,055.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	4,000.00	4,000.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	58,265.00	58,265.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	516000	Fringe Benefits	Permanent Budget	0.00	800.00	800.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	535000	Miscellaneous Supplies	Permanent Budget	0.00	750.00	750.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	541000	Postage	Permanent Budget	0.00	20.00	20.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	542000	Printing	Permanent Budget	0.00	10.00	10.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	621000	Operating Fees and Services	Permanent Budget	0.00	210.00	210.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTL Ed Outreach/Non-Credit Total						0.00	93,055.00	93,055.00	0.00	93,055.00	93,055.00	93,055.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	21,400.00	21,400.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	516000	Fringe Benefits	Permanent Budget	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	532000	Supply/Material - Professional	Permanent Budget	0.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Gateways-ND for OTL Total						0.00	21,400.00	21,400.00	0.00	21,400.00	21,400.00	21,400.00
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning	521000	Travel	Permanent Budget	0.00	230.00	230.00	0.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning	532000	Supply/Material - Professional	Permanent Budget	0.00	375.00	375.00	0.00	0.00	0.00	0.00
19047	IDCs School of Education-SD	2020	Office of Teaching & Learning	571000	Insurance	Permanent Budget	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	IDCs School of Education-SD Total						0.00	610.00	610.00	0.00	2,500.00	2,500.00	2,500.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	420,112.00	420,112.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	515000	Salaries - Faculty	Permanent Budget	0.00	56,287.00	56,287.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning	535000	Miscellaneous Supplies	Permanent Budget	0.00	4,555.00	4,555.00	0.00	0.00	0.00	0.00
	Office of Teaching & Learning Total						0.00	480,954.00	480,954.00	0.00	0.00	0.00	0.00
		2020 Total					0.00	1,002,285.00	1,002,285.00	0.00	523,221.00	523,221.00	523,221.00
18426	Assessment Insti Research	2050	Institutional Research & Analy	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
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	0.00
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	600.00	(600.00)	0.00	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	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00	0.00
	Assessment Insti Research Total						25,000.00	(5,000.00)	20,000.00	600.00	19,400.00	20,000.00	20,000.00
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	302,984.00	6,060.00	309,044.00	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	122,339.20	(122,339.20)	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	623000	Professional Fees and Services	Temporary Budget	7,010.00	(7,010.00)	0.00	0.00	0.00	0.00	0.00
	Assessment & Inst Research Total						441,979.20	(123,289.20)	318,690.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	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 Fund	2050	Institutional Research & Analy	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2050 Total					466,979.20	(128,289.20)	338,690.00	600.00	19,400.00	20,000.00	20,000.00
30290	Summer School	2060	Summer School	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School	515000	Salaries - Faculty	Permanent Budget	378,059.00	618,123.00	996,182.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
30290	Summer School	2060	Summer School	515000	Salaries - Faculty	Temporary Budget	1,001,959.00	(1,001,959.00)	0.00	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School	516000	Fringe Benefits	Permanent Budget	0.00	141,842.00	141,842.00	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School	516000	Fringe Benefits	Temporary Budget	303,595.43	(303,595.43)	0.00	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School	535000	Miscellaneous Supplies	Permanent Budget	0.00	628,089.00	628,089.00	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School	535000	Miscellaneous Supplies	Temporary Budget	3,900.00	(3,900.00)	0.00	0.00	0.00	0.00	0.00
	Summer School Total						1,687,513.43	78,599.57	1,766,113.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	515000	Salaries - Faculty	Permanent Budget	618,123.00	(618,123.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	515000	Salaries - Faculty	Temporary Budget	(618,123.00)	618,123.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	516000	Fringe Benefits	Permanent Budget	141,842.00	(141,842.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	516000	Fringe Benefits	Temporary Budget	(141,842.00)	141,842.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	535000	Miscellaneous Supplies	Permanent Budget	628,089.00	(628,089.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2060	Summer School	535000	Miscellaneous Supplies	Temporary Budget	(187,189.64)	187,189.64	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						440,899.36	(440,899.36)	0.00	0.00	0.00	0.00	0.00
		2060 Total					2,128,412.79	(362,299.79)	1,766,113.00	0.00	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	500.00		(250.00)	250.00
18051	Lbr Lost Book & Material Fine	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	6,000.00		(1,000.00)	5,000.00
18051	Lbr Lost Book & Material Fine	2080	Library	532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00		0.00	0.00
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
	Lbr Lost Book & Material Fine Total						5,250.00	0.00	5,250.00	6,500.00		(1,250.00)	5,250.00
18815	Library Fee	2080	Library	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		47,250.00	47,250.00
18815	Library Fee	2080	Library	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,284,000.00		0.00	1,284,000.00
18815	Library Fee	2080	Library	512000	Salaries - Other	Permanent Budget	36,000.00	0.00	36,000.00	0.00		0.00	0.00
18815	Library Fee	2080	Library	516000	Fringe Benefits	Permanent Budget	8,630.00	(2,880.00)	5,750.00	0.00		0.00	0.00
18815	Library Fee	2080	Library	532000	Supply/Material - Professional	Permanent Budget	1,244,120.00	38,880.00	1,283,000.00	0.00		0.00	0.00
18815	Library Fee	2080	Library	621000	Operating Fees and Services	Permanent Budget	500.00	2,000.00	2,500.00	0.00		0.00	0.00
18815	Library Fee	2080	Library	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	4,000.00	0.00	4,000.00	0.00		0.00	0.00
	Library Fee Total						1,293,250.00	38,000.00	1,331,250.00	1,284,000.00		47,250.00	1,331,250.00
18916	Library Local	2080	Library	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		9,200.00	9,200.00
18916	Library Local	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,750.00		0.00	2,750.00
18916	Library Local	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	100.00		0.00	100.00
18916	Library Local	2080	Library	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		1,000.00	1,000.00
18916	Library Local	2080	Library	531000	Supplies - IT Software	Permanent Budget	100.00	0.00	100.00	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
18916	Library Local	2080	Library	535000	Miscellaneous Supplies	Permanent Budget	700.00	(450.00)	250.00	0.00		0.00	0.00
18916	Library Local	2080	Library	541000	Postage	Permanent Budget	0.00	300.00	300.00	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
18916	Library Local	2080	Library	591000	Repairs	Permanent Budget	8,000.00	0.00	8,000.00	0.00		0.00	0.00
18916	Library Local	2080	Library	621000	Operating Fees and Services	Permanent Budget	150.00	0.00	150.00	0.00		0.00	0.00
18916	Library Local	2080	Library	651000	Cost of Goods Sold	Permanent Budget	1,750.00	0.00	1,750.00	0.00		0.00	0.00
	Library Local Total						13,200.00	(150.00)	13,050.00	2,850.00		10,200.00	13,050.00
18919	Institute Photo Services	2080	Library	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		2,600.00	2,600.00
18919	Institute Photo Services	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00		500.00	5,500.00
18919	Institute Photo Services	2080	Library	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	500.00		0.00	500.00
18919	Institute Photo Services	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	4,000.00		(2,000.00)	2,000.00
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	3,000.00	9,000.00	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
	Institute Photo Services Total						7,600.00	3,000.00	10,600.00	9,500.00		1,100.00	10,600.00
18921	Library - Germans From Russia	2080	Library	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00		30,000.00	35,000.00
18921	Library - Germans From Russia	2080	Library	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	165,592.00		(25,751.00)	139,841.00
18921	Library - Germans From Russia	2080	Library	511000	Salaries-Regular - Benefitted	Permanent Budget	80,542.00	1,611.00	82,153.00	0.00		0.00	0.00
18921	Library - Germans From Russia	2080	Library	512000	Salaries - Other	Permanent Budget	17,000.00	0.00	17,000.00	0.00		0.00	0.00
18921	Library - Germans From Russia	2080	Library	516000	Fringe Benefits	Permanent Budget	35,700.00	750.00	36,450.00	0.00		0.00	0.00
18921	Library - Germans From Russia	2080	Library	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00		0.00	0.00
18921	Library - Germans From Russia	2080	Library	521000	Travel	Permanent Budget	3,000.00	2,635.00	5,635.00	0.00		0.00	0.00
18921	Library - Germans From Russia	2080	Library	531000	Supplies - IT Software	Permanent Budget	550.00	228.00	778.00	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	250.00	(250.00)	0.00	0.00		0.00	0.00
18921	Library - Germans From Russia	2080	Library	535000	Miscellaneous Supplies	Permanent Budget	3,500.00	(1,400.00)	2,100.00	0.00		0.00	0.00
18921	Library - Germans From Russia	2080	Library	536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00		0.00	0.00
18921	Library - Germans From Russia	2080	Library	541000	Postage	Permanent Budget	10,000.00	(6,000.00)	4,000.00	0.00		0.00	0.00
18921	Library - Germans From Russia	2080	Library	542000	Printing	Permanent Budget	1,500.00	1,500.00	3,000.00	0.00		0.00	0.00
18921	Library - Germans From Russia	2080	Library	551000	IT Equipment under \$5,000	Permanent Budget	1,500.00	0.00	1,500.00	0.00		0.00	0.00
18921	Library - Germans From Russia	2080	Library	552000	Other Equipment under \$5,000	Permanent Budget	0.00	150.00	150.00	0.00		0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18921	Library - Germans From Russia	2080	Library		571000	Insurance	Permanent Budget	100.00	(25.00)	75.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		582000	Rentals/Leases-Building/Land	Permanent Budget	550.00	400.00	950.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		591000	Repairs	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		602000	IT - Communications	Permanent Budget	700.00	100.00	800.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		611000	Professional Development	Permanent Budget	250.00	650.00	900.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		621000	Operating Fees and Services	Permanent Budget	1,750.00	0.00	1,750.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		623000	Professional Fees and Services	Permanent Budget	600.00	4,500.00	5,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		651000	Cost of Goods Sold	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Library - Germans From Russia Total							170,592.00	4,249.00	174,841.00	170,592.00	4,249.00	174,841.00
19097	Freeman Publications Fund	2080	Library		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	(1,000.00)	0.00	0.00	0.00	0.00
19097	Freeman Publications Fund	2080	Library		542000	Printing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	Freeman Publications Fund Total							2,000.00	(2,000.00)	0.00	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	19,605.00	60,605.00
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	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		521000	Travel	Permanent Budget	1,500.00	10,000.00	11,500.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		533000	Food and Clothing	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		541000	Postage	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		542000	Printing	Permanent Budget	200.00	150.00	350.00	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	1,500.00	11,000.00	12,500.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		621000	Operating Fees and Services	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		623000	Professional Fees and Services	Permanent Budget	10,000.00	2,500.00	12,500.00	0.00	0.00	0.00
	Lib Foundation Gifts-Operating Total							37,055.00	23,550.00	60,605.00	41,000.00	19,605.00	60,605.00
20005	Library Shott Fund	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	19,500.00	2,500.00	22,000.00
20005	Library Shott Fund	2080	Library		532000	Supply/Material - Professional	Permanent Budget	19,500.00	2,500.00	22,000.00	0.00	0.00	0.00
	Library Shott Fund Total							19,500.00	2,500.00	22,000.00	19,500.00	2,500.00	22,000.00
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
	Lib Foundation Gifts-Materials Total							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
30500	Library Administration	2080	Library		511000	Salaries-Regular - Benefitted	Permanent Budget	1,876,982.00	23,744.00	1,900,726.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		511000	Salaries-Regular - Benefitted	Temporary Budget	(184,053.00)	184,053.00	0.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		512000	Salaries - Other	Permanent Budget	79,751.00	6,692.00	86,443.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		515000	Salaries - Faculty	Permanent Budget	100,261.00	2,005.00	102,266.00	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	884,162.65	(884,162.65)	0.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		517000	Salaries - Graduate Assistants	Permanent Budget	13,500.00	0.00	13,500.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		532000	Supply/Material - Professional	Temporary Budget	16,974.00	(16,974.00)	0.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	266,837.00	0.00	266,837.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		535000	Miscellaneous Supplies	Temporary Budget	89,410.00	(89,410.00)	0.00	0.00	0.00	0.00
	Library Administration Total							3,143,824.65	(774,052.65)	2,369,772.00	0.00	0.00	0.00
30502	Library Materials	2080	Library		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30502	Library Materials	2080	Library		532000	Supply/Material - Professional	Permanent Budget	1,709,699.00	0.00	1,709,699.00	0.00	0.00	0.00
30502	Library Materials	2080	Library		532000	Supply/Material - Professional	Temporary Budget	824,525.56	(824,525.56)	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
30502	Library Materials	2080	Library		621000	Operating Fees and Services	Temporary Budget	(82,000.00)	92,000.00	0.00	0.00	0.00	0.00
	Library Materials Total							2,642,224.56	(732,525.56)	1,909,699.00	0.00	0.00	0.00
		2080 Total						7,347,496.21	(1,437,429.21)	5,910,067.00	1,546,942.00	83,654.00	1,630,596.00
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		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00408	VPFA Land Replacement Fund	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	2,912.00	(2,912.00)	0.00	0.00	0.00	0.00
	VPFA Land Replacement Fund Total							2,912.00	(2,912.00)	0.00	0.00	0.00	0.00
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture		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	29,024.00	(29,024.00)	0.00	0.00	0.00	0.00
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	48,199.00	48,199.00	0.00	0.00	0.00
18228	IC Alloc Dean Of Agriculture	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	51,583.63	(51,583.63)	0.00	0.00	0.00	0.00
	IC Alloc Dean Of Agriculture Total							80,607.63	(32,408.63)	48,199.00	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	(6,000.00)	5,000.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	10,000.00	(8,000.00)	2,000.00	0.00	0.00	0.00	0.00
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	(3,553.72)	3,553.72	0.00	0.00	0.00	0.00	0.00
	College Of Agriculture-Local Total						6,446.28	(4,446.28)	2,000.00	10,000.00	0.00	(5,000.00)	5,000.00
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	5,148.00	5,148.00
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,148.00	0.00	5,148.00	0.00	0.00	0.00	0.00
	COA Royalty- Goldrush Potato Total						5,148.00	0.00	5,148.00	0.00	0.00	5,148.00	5,148.00
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	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	0.00
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00
19276	Graduate Ambassador Program	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	34,819.33	(34,819.33)	0.00	0.00	0.00	0.00	0.00
	Graduate Ambassador Program Total						34,819.33	10,180.67	45,000.00	45,000.00	0.00	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	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	511000	Salaries-Regular - Benefitted	Permanent Budget	392,023.00	7,950.00	399,973.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	515000	Salaries - Faculty	Permanent Budget	39,680.00	794.00	40,474.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture	516000	Fringe Benefits	Temporary Budget	140,730.57	(140,730.57)	0.00	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	0.00
	Deans Office College Of Agricu Total						622,660.57	(131,986.57)	490,674.00	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2200	Deans Office, Agriculture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Veterinary/Microbiological Sci Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	516000	Fringe Benefits	Temporary Budget	6.74	(6.74)	0.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Permanent Budget	266,307.00	0.00	266,307.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	(185,039.00)	185,039.00	0.00	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	0.00
	Deans Office College Of Agricu Total						86,605.74	185,032.26	271,638.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2200	Deans Office, Agriculture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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
	VPAA Extra Sections Total						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
	Economic Development Total						28,601.00	0.00	28,601.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/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	GPNDUSU/GPOTHER	2200	Deans Office, Agriculture	515000	Salaries - Faculty	Temporary Budget	1,470.00	(1,470.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/GPOTHER	2200	Deans Office, Agriculture	516000	Fringe Benefits	Temporary Budget	147.00	(147.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDUSU/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	GPNDUSU/GPOTHER	2200	Deans Office, Agriculture	535000	Miscellaneous Supplies	Temporary Budget	21,827.06	(21,827.06)	0.00	0.00	0.00	0.00	0.00
	GPNDUSU/GPOTHER Total						23,444.06	(23,444.06)	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	3,472.00	0.00	(3,472.00)	0.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,472.00	(3,472.00)	0.00	0.00	0.00	0.00	0.00
	Rase Family Scholarship Fund Total						3,472.00	(3,472.00)	0.00	3,472.00	0.00	(3,472.00)	0.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	13,388.00	0.00	(13,388.00)	0.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	13,388.00	(13,388.00)	0.00	0.00	0.00	0.00	0.00
	Van Prooien Scholarship Total						13,388.00	(13,388.00)	0.00	13,388.00	0.00	(13,388.00)	0.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	18,822.00	0.00	(18,822.00)	0.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	18,822.00	(18,822.00)	0.00	0.00	0.00	0.00	0.00
	Hulstrand Family Scholarship Total						18,822.00	(18,822.00)	0.00	18,822.00	0.00	(18,822.00)	0.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,060.00	0.00	(3,060.00)	0.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,060.00	(3,060.00)	0.00	0.00	0.00	0.00	0.00
	Johnston Ag Scholarship Total						3,060.00	(3,060.00)	0.00	3,060.00	0.00	(3,060.00)	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,031.00	0.00	(3,031.00)	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,031.00	(3,031.00)	0.00	0.00	0.00	0.00	0.00
	Thrane Scholarship Total						3,031.00	(3,031.00)	0.00	3,031.00	0.00	(3,031.00)	0.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,071.00	0.00	(3,071.00)	0.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,071.00	(3,071.00)	0.00	0.00	0.00	0.00	0.00
	Nichols Ag. Scholarship Total						3,071.00	(3,071.00)	0.00	3,071.00		(3,071.00)	0.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,000.00		(3,000.00)	0.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
	Hinsz Animal Husbandry Total						3,000.00	(3,000.00)	0.00	3,000.00		(3,000.00)	0.00
79453	Hulstrand Family 2 Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79453	Hulstrand Family 2 Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Hulstrand Family 2 Scholarship Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,620.00		(5,620.00)	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	5,620.00	(5,620.00)	0.00	0.00	0.00	0.00	0.00
	Kellogg Family Scholarship Total						5,620.00	(5,620.00)	0.00	5,620.00		(5,620.00)	0.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,477.00		(4,477.00)	0.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,477.00	(4,477.00)	0.00	0.00	0.00	0.00	0.00
	Altermatt Scholarship Fund Total						4,477.00	(4,477.00)	0.00	4,477.00		(4,477.00)	0.00
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	0.00
79500	Family Scholarship in AG 20754	2200	Deans Office, Agriculture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	925.00		(925.00)	0.00
79500	Family Scholarship in AG 20754	2200	Deans Office, Agriculture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	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/Fellowshi	Temporary Budget	925.00	(925.00)	0.00	0.00	0.00	0.00	0.00
	Family Scholarship in AG 20754 Total						925.00	(925.00)	0.00	925.00		(925.00)	0.00
		2200 Total					950,110.61	(58,850.61)	891,260.00	113,866.00		(58,718.00)	55,148.00
30100	Deans Office College Of Agricu	2205	Ag Communications	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2205	Ag Communications	511000	Salaries-Regular - Benefitted	Permanent Budget	25,210.00	454.00	25,664.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2205	Ag Communications	516000	Fringe Benefits	Temporary Budget	12,181.66	(12,181.66)	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total						37,391.66	(11,727.66)	25,664.00	0.00	0.00	0.00	0.00
		2205 Total					37,391.66	(11,727.66)	25,664.00	0.00	0.00	0.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies	Temporary Budget	26,254.11	(26,254.11)	0.00	0.00	0.00	0.00	0.00
	Ag Econ Cont Educ Fund Total						26,254.11	(26,254.11)	0.00	0.00	0.00	0.00	0.00
18323	Wachenheim Text Book AGECE 246	2210	Agribusiness and Applied Econ	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18323	Wachenheim Text Book AGECE 246	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty	Temporary Budget	16,078.86	(16,078.86)	0.00	0.00	0.00	0.00	0.00
	Wachenheim Text Book AGECE 246 Total						16,078.86	(16,078.86)	0.00	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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		7,500.00	10,000.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies	Temporary Budget	14,039.96	(14,039.96)	0.00	0.00	0.00	0.00	0.00
	Quentin N. Burdick Center For Total						14,039.96	(4,039.96)	10,000.00	2,500.00		7,500.00	10,000.00
18453	QBC Coop Leaders Conference	2210	Agribusiness and Applied Econ	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18453	QBC Coop Leaders Conference	2210	Agribusiness and Applied Econ	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	37,000.00	(33,000.00)	4,000.00	0.00	0.00	0.00	0.00
18453	QBC Coop Leaders Conference	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18453	QBC Coop Leaders Conference	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies	Temporary Budget	5,650.00	(5,650.00)	0.00	0.00	0.00	0.00	0.00
	QBC Coop Leaders Conference Total						42,650.00	(38,650.00)	4,000.00	0.00	0.00	4,000.00	4,000.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,900.00	4,100.00	10,000.00	0.00	0.00	0.00	0.00
18471	QBC Exec Education Program	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies	Temporary Budget	28,739.27	(28,739.27)	0.00	0.00	0.00	0.00	0.00
	QBC Exec Education Program Total						34,639.27	(24,639.27)	10,000.00	0.00	0.00	10,000.00	10,000.00
18473	Northern Plains Trade Center L	2210	Agribusiness and Applied Econ	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	35,000.00		(15,000.00)	20,000.00
18473	Northern Plains Trade Center L	2210	Agribusiness and Applied Econ	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	35,000.00	5,000.00	40,000.00	0.00	0.00	0.00	0.00
18473	Northern Plains Trade Center L	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies	Temporary Budget	9,452.15	(9,452.15)	0.00	0.00	0.00	0.00	0.00
	Northern Plains Trade Center L Total						44,452.15	(4,452.15)	40,000.00	35,000.00		(15,000.00)	20,000.00
18748	Commodity Trading Room Local	2210	Agribusiness and Applied Econ	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18748	Commodity Trading Room Local	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies	Temporary Budget	699.30	(699.30)	0.00	0.00	0.00	0.00	0.00
	Commodity Trading Room Local Total						699.30	(699.30)	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ	478000	Contributions & Donations	Temporary Budget	0.00	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	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty	Permanent Budget	140,261.00	(9,461.00)	130,800.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty	Temporary Budget	(139,879.50)	139,879.50	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget		
Fund Code	Description	Dept ID	Description		Acct Code	Description								Department Total	
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies		Temporary Budget	12,850.00	(12,850.00)	0.00	0.00	0.00	0.00		
	Ag Economics College Local Total							13,231.50	117,568.50	130,800.00	0.00	0.00	0.00		
19313	Faculty Recognition Awards	2210	Agribusiness and Applied Econ	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
	Faculty Recognition Awards Total							0.00	0.00	0.00	0.00	0.00	0.00		
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	0.00	275,000.00	275,000.00		
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ	511000	Salaries-Regular - Benefitted		Permanent Budget	102,576.00	(30,500.00)	72,076.00	0.00	0.00	0.00		
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ	511000	Salaries-Regular - Benefitted		Temporary Budget	(102,576.00)	102,576.00	0.00	0.00	0.00	0.00		
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty		Permanent Budget	187,803.00	3,000.00	190,803.00	0.00	0.00	0.00		
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty		Temporary Budget	(187,803.00)	187,803.00	0.00	0.00	0.00	0.00		
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ	534000	Bldg, Grounds, Vehicle Supply		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
	30451-CTR Public Choice/Priv Total							0.00	262,879.00	262,879.00	0.00	275,000.00	275,000.00		
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ	511000	Salaries-Regular - Benefitted		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ	516000	Fringe Benefits		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
	QBCC Research/Outreach Total							0.00	0.00	0.00	0.00	0.00	0.00		
20037	QBBC Operations Local (30413)	2210	Agribusiness and Applied Econ	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	0.00	80,000.00	80,000.00		
20037	QBBC Operations Local (30413)	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty		Permanent Budget	67,825.00	5,731.00	73,556.00	0.00	0.00	0.00		
20037	QBBC Operations Local (30413)	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty		Temporary Budget	(67,825.00)	67,825.00	0.00	0.00	0.00	0.00		
	QBBC Operations Local (30413) Total							0.00	73,556.00	73,556.00	0.00	80,000.00	80,000.00		
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	0.00	175,000.00	175,000.00		
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty		Permanent Budget	123,375.00	3,400.00	126,775.00	0.00	0.00	0.00		
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty		Temporary Budget	(123,375.00)	123,375.00	0.00	0.00	0.00	0.00		
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ	534000	Bldg, Grounds, Vehicle Supply		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
	30452 - CTR Public Choice/Priv Total							0.00	126,775.00	126,775.00	0.00	175,000.00	175,000.00		
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		
	30497 - CTR Public Choice/Priv Total							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		
	PCPE-Faculty Initiative Pro 14 Total							0.00	0.00	0.00	0.00	0.00	0.00		
20052	Bloom-Aldrich Lecture 44505	2210	Agribusiness and Applied Econ	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
20052	Bloom-Aldrich Lecture 44505	2210	Agribusiness and Applied Econ	534000	Bldg, Grounds, Vehicle Supply		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
	Bloom-Aldrich Lecture 44505 Total							0.00	0.00	0.00	0.00	0.00	0.00		
30100	Deans Office College Of Agric	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 Agric	2210	Agribusiness and Applied Econ	511000	Salaries-Regular - Benefitted		Permanent Budget	47,408.00	1,186.00	48,594.00	0.00	0.00	0.00		
30100	Deans Office College Of Agric	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty		Permanent Budget	623,150.00	10,435.00	633,585.00	0.00	0.00	0.00		
30100	Deans Office College Of Agric	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty		Temporary Budget	(118,896.00)	118,896.00	0.00	0.00	0.00	0.00		
30100	Deans Office College Of Agric	2210	Agribusiness and Applied Econ	516000	Fringe Benefits		Temporary Budget	180,763.02	(180,763.02)	0.00	0.00	0.00	0.00		
	Deans Office College Of Agric Total							732,425.02	(50,246.02)	682,179.00	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	79,850.00	(79,850.00)	0.00	0.00	0.00	0.00		
30101	Agricultural Economics	2210	Agribusiness and Applied Econ	516000	Fringe Benefits		Temporary Budget	23,210.00	(23,210.00)	0.00	0.00	0.00	0.00		
30101	Agricultural Economics	2210	Agribusiness and Applied Econ	517000	Salaries - Graduate Assistants		Temporary Budget	5,313.00	(5,313.00)	0.00	0.00	0.00	0.00		
30101	Agricultural Economics	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies		Permanent Budget	21,529.00	0.00	21,529.00	0.00	0.00	0.00		
30101	Agricultural Economics	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies		Temporary Budget	3,130.00	(3,130.00)	0.00	0.00	0.00	0.00		
	Agricultural Economics Total							133,032.00	(111,503.00)	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	515000	Salaries - Faculty		Temporary Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00		
	VPAA Extra Sections Total							16,000.00	(16,000.00)	0.00	0.00	0.00	0.00		
30905	GPNDUSU/GPOTHER	2210	Agribusiness and Applied Econ	515000	Salaries - Faculty		Temporary Budget	630.00	(630.00)	0.00	0.00	0.00	0.00		
30905	GPNDUSU/GPOTHER	2210	Agribusiness and Applied Econ	516000	Fringe Benefits		Temporary Budget	63.00	(63.00)	0.00	0.00	0.00	0.00		
30905	GPNDUSU/GPOTHER	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies		Temporary Budget	1,080.00	(1,080.00)	0.00	0.00	0.00	0.00		
	GPNDUSU/GPOTHER Total							1,773.00	(1,773.00)	0.00	0.00	0.00	0.00		
30922	Self Support Courses-New Fund	2210	Agribusiness and Applied Econ	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30922	Self Support Courses-New Fund	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30922	Self Support Courses-New Fund	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies		Temporary Budget	22,305.74	(22,305.74)	0.00	0.00	0.00	0.00		
	Self Support Courses-New Fund Total							22,305.74	(22,305.74)	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	(925.00)	0.00		
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ	661000	Waivers/Scholarships/Fellowshi		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ	661000	Waivers/Scholarships/Fellowshi		Temporary Budget	925.00	(925.00)	0.00	0.00	0.00	0.00		
	Ctr for Risk/Trading-Howe Total							925.00	(925.00)	0.00	925.00	(925.00)	0.00		
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	1,447.00	(1,447.00)	0.00		
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ	661000	Waivers/Scholarships/Fellowshi		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ	661000	Waivers/Scholarships/Fellowshi		Temporary Budget	1,447.00	(1,447.00)	0.00	0.00	0.00	0.00		

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Department Total Description		Acct Code	Description							
	Ctr for Risk/Trading-Nygaard Total							1,447.00	(1,447.00)	0.00	1,447.00	(1,447.00)	0.00
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	0.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	51,296.00	0.00	(51,296.00)	0.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	51,296.00	(51,296.00)	0.00	0.00	0.00	0.00	0.00
	Ctr for Risk/Trading-Peltier Total							51,296.00	(51,296.00)	0.00	51,296.00	(51,296.00)	0.00
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	0.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	10,338.00	0.00	(10,338.00)	0.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	10,338.00	(10,338.00)	0.00	0.00	0.00	0.00	0.00
	Ctr for Risk/Trading-AgriBank Total							10,338.00	(10,338.00)	0.00	10,338.00	(10,338.00)	0.00
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	0.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,113.00	0.00	(6,113.00)	0.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	6,113.00	(6,113.00)	0.00	0.00	0.00	0.00	0.00
	Ctr for Risk/Trading-AgCountry Total							6,113.00	(6,113.00)	0.00	6,113.00	(6,113.00)	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	140,000.00	0.00	(60,000.00)	80,000.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ	511000	Salaries-Regular - Benefitted	Permanent Budget	42,047.00	757.00	42,804.00	0.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ	511000	Salaries-Regular - Benefitted	Temporary Budget	(15,410.06)	15,410.06	0.00	0.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	40,000.00	(10,000.00)	30,000.00	0.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ	535000	Miscellaneous Supplies	Temporary Budget	38,900.00	(38,900.00)	0.00	0.00	0.00	0.00	0.00
	Agric Statistical Service Total							105,536.94	(32,732.94)	72,804.00	140,000.00	(60,000.00)	80,000.00
		2210 Total						1,273,236.85	161,285.15	1,434,522.00	247,619.00	406,381.00	654,000.00
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	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	3,000.00	9,000.00
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	0.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng	535000	Miscellaneous Supplies	Temporary Budget	10,877.33	(10,877.33)	0.00	0.00	0.00	0.00	0.00
	Agricultural and Bio Eng Local Total							20,877.33	(10,877.33)	10,000.00	7,000.00	3,000.00	10,000.00
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	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng	511000	Salaries-Regular - Benefitted	Permanent Budget	53,755.00	3,018.00	56,773.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng	511000	Salaries-Regular - Benefitted	Temporary Budget	(47,266.00)	47,266.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng	515000	Salaries - Faculty	Permanent Budget	459,031.00	(2,363.00)	456,668.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng	515000	Salaries - Faculty	Temporary Budget	(103,757.00)	103,757.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng	516000	Fringe Benefits	Temporary Budget	142,056.46	(142,056.46)	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							503,819.46	9,621.54	513,441.00	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	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng	512000	Salaries - Other	Temporary Budget	11,000.00	(11,000.00)	0.00	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng	516000	Fringe Benefits	Temporary Budget	298.37	(298.37)	0.00	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng	535000	Miscellaneous Supplies	Permanent Budget	14,718.00	0.00	14,718.00	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng	535000	Miscellaneous Supplies	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	0.00
	Agricultural Engineering Total							36,016.37	(21,298.37)	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	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	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	0.00
30312	Engineering Differential Tuition	2220	Agricultural & Biosystems Eng	535000	Miscellaneous Supplies	Temporary Budget	99,734.67	(99,734.67)	0.00	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	0.00
	Engineering Differential Tuition Total							99,734.67	(99,734.67)	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	0.00
	VPAA Extra Sections Total							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	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	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	0.00
85270	ABEN Robotics Club	2220	Agricultural & Biosystems Eng	535000	Miscellaneous Supplies	Temporary Budget	1,220.56	(1,220.56)	0.00	0.00	0.00	0.00	0.00
	ABEN Robotics Club Total							1,220.56	(1,220.56)	0.00	0.00	0.00	0.00
		2220 Total						661,668.39	(123,509.39)	538,159.00	7,000.00	3,000.00	10,000.00
18364	Vet Science Local	2230	Animal Science	472000	Leases, Rents, and Royalties	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Vet Science Local Total							0.00	0.00	0.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100,000.00	0.00	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	5,746.00	(5,746.00)	0.00	0.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	70,000.00	(20,000.00)	50,000.00	0.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	190,505.07	(190,505.07)	0.00	0.00	0.00	0.00	0.00
	ARS Local Fund Total							266,251.07	(216,251.07)	50,000.00	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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	10,676.67	(10,676.67)	0.00	0.00	0.00	0.00	0.00
	CoA Animal Science Local Total						10,676.67	(10,676.67)	0.00	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	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science	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	10,199.61	(10,199.61)	0.00	0.00	0.00	0.00	0.00
	Vet Tech - Local Total						30,199.61	(10,199.61)	20,000.00	20,000.00	0.00	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	(7,500.00)	7,500.00
18655	Equine Studies Course Fee	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	9,000.00	(1,500.00)	7,500.00	0.00	0.00	0.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	(1,425.00)	1,425.00	0.00	0.00	0.00	0.00	0.00
	Equine Studies Course Fee Total						7,575.00	(75.00)	7,500.00	15,000.00	0.00	(7,500.00)	7,500.00
18657	Equine Studies	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00	50,000.00
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	1,000.00	49,000.00	50,000.00	0.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	87,219.13	(87,219.13)	0.00	0.00	0.00	0.00	0.00
	Equine Studies Total						88,219.13	(38,219.13)	50,000.00	25,000.00	0.00	25,000.00	50,000.00
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	263,656.00	8,894.00	272,550.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	511000	Salaries-Regular - Benefitted	Temporary Budget	(137,106.00)	137,106.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	515000	Salaries - Faculty	Permanent Budget	881,236.00	35,157.00	916,393.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	515000	Salaries - Faculty	Temporary Budget	(36,635.00)	36,635.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science	516000	Fringe Benefits	Temporary Budget	391,110.16	(391,110.16)	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total						1,362,261.16	(173,318.16)	1,188,943.00	0.00	0.00	0.00	0.00
30105	Animal & Range Science	2230	Animal Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30105	Animal & Range Science	2230	Animal Science	516000	Fringe Benefits	Temporary Budget	1,767.36	(1,767.36)	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	8,542.00	(8,542.00)	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
	Animal & Range Science Total						94,978.36	(28,309.36)	66,669.00	0.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science	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	5,158.61	(5,158.61)	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
	Veterinary Technician Program Total						40,235.61	(23,158.61)	17,077.00	0.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science	516000	Fringe Benefits	Temporary Budget	2,090.26	(2,090.26)	0.00	0.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science	521000	Travel	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science	535000	Miscellaneous Supplies	Permanent Budget	94,003.00	0.00	94,003.00	0.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science	582000	Rentals/Leases-Building/Land	Temporary Budget	13,500.00	(13,500.00)	0.00	0.00	0.00	0.00	0.00
	Equine Studies Total						112,593.26	(18,590.26)	94,003.00	0.00	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	515000	Salaries - Faculty	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total						20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2230	Animal Science	515000	Salaries - Faculty	Temporary Budget	700.00	(700.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2230	Animal Science	516000	Fringe Benefits	Temporary Budget	70.00	(70.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	1,585.00	(1,585.00)	0.00	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total						2,355.00	(2,355.00)	0.00	0.00	0.00	0.00	0.00
79495	Animal Sci Scholarship 20647	2230	Animal Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79495	Animal Sci Scholarship 20647	2230	Animal Science	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,880.00	0.00	(2,880.00)	0.00
79495	Animal Sci Scholarship 20647	2230	Animal Science	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79495	Animal Sci Scholarship 20647	2230	Animal Science	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,880.00	(2,880.00)	0.00	0.00	0.00	0.00	0.00
	Animal Sci Scholarship 20647 Total						2,880.00	(2,880.00)	0.00	2,880.00	0.00	(2,880.00)	0.00
79521	Scholarship Endowment - 20449	2230	Animal Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79521	Scholarship Endowment - 20449	2230	Animal Science	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,428.00	0.00	(1,428.00)	0.00
79521	Scholarship Endowment - 20449	2230	Animal Science	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79521	Scholarship Endowment - 20449	2230	Animal Science	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,428.00	(1,428.00)	0.00	0.00	0.00	0.00	0.00
	Scholarship Endowment - 20449 Total						1,428.00	(1,428.00)	0.00	1,428.00	0.00	(1,428.00)	0.00
81031	Judging Team	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
81031	Judging Team	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	6,576.51	(6,576.51)	0.00	0.00	0.00	0.00	0.00
	Judging Team Total						6,576.51	(6,576.51)	0.00	0.00	0.00	0.00	0.00
85272	ANSC Saddle and Sirloin	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85272	ANSC Saddle and Sirloin	2230	Animal Science	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
85272	ANSC Saddle and Sirloin	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85272	ANSC Saddle and Sirloin	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	28,997.55	(28,997.55)	0.00	0.00	0.00	0.00	0.00
	ANSC Saddle and Sirloin Total								28,997.55	(28,997.55)	0.00	0.00	0.00
85277	NDSU Pre-Vet Club ANSC	2230	Animal Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85277	NDSU Pre-Vet Club ANSC	2230	Animal Science	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85277	NDSU Pre-Vet Club ANSC	2230	Animal Science	535000	Miscellaneous Supplies	Temporary Budget	2,560.00	(2,560.00)	0.00	0.00	0.00	0.00	0.00
	NDSU Pre-Vet Club ANSC Total						2,560.00	(2,560.00)	0.00	0.00	0.00	0.00	0.00
		2230 Total					2,077,786.93	(583,594.93)	1,494,192.00	314,308.00		13,192.00	327,500.00
30100	Deans Office College Of Agricu	2260	Plant Pathology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology	511000	Salaries-Regular - Benefitted	Permanent Budget	8,461.00	152.00	8,613.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology	515000	Salaries - Faculty	Permanent Budget	121,073.00	(2,793.00)	118,280.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology	515000	Salaries - Faculty	Temporary Budget	(18,184.00)	18,184.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology	516000	Fringe Benefits	Temporary Budget	33,607.89	(33,607.89)	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total						144,957.89	(18,064.89)	126,893.00	0.00	0.00	0.00	0.00
30111	Plant Pathology	2260	Plant Pathology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30111	Plant Pathology	2260	Plant Pathology	516000	Fringe Benefits	Temporary Budget	0.01	(0.01)	0.00	0.00	0.00	0.00	0.00
30111	Plant Pathology	2260	Plant Pathology	535000	Miscellaneous Supplies	Permanent Budget	5,926.00	0.00	5,926.00	0.00	0.00	0.00	0.00
	Plant Pathology Total						5,926.01	(0.01)	5,926.00	0.00	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	0.00
	VPAA Extra Sections Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2260 Total					150,883.90	(18,064.90)	132,819.00	0.00	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	0.00
18710	Plant Science Course Fees	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	172.00	(172.00)	0.00	0.00	0.00	0.00	0.00
	Plant Science Course Fees Total						172.00	(172.00)	0.00	0.00	0.00	0.00	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	26,408.00	(1,921.00)	24,487.00	0.00	0.00	0.00	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences	511000	Salaries-Regular - Benefitted	Temporary Budget	(13,436.27)	13,436.27	0.00	0.00	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	0.00
	Brenda Deckard Sal & Op Total						22,971.73	11,515.27	34,487.00	0.00	0.00	0.00	0.00
18760	Crop And Weed Local Fund	2270	Plant Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18760	Crop And Weed Local Fund	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18760	Crop And Weed Local Fund	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	2,530.31	(2,530.31)	0.00	0.00	0.00	0.00	0.00
	Crop And Weed Local Fund Total						2,530.31	(2,530.31)	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	87,876.00	4,119.00	91,995.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	515000	Salaries - Faculty	Permanent Budget	1,010,575.00	7,052.00	1,017,627.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	515000	Salaries - Faculty	Temporary Budget	(78,286.00)	78,286.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences	516000	Fringe Benefits	Temporary Budget	364,287.22	(364,287.22)	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total						1,384,452.22	(274,830.22)	1,109,622.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	515000	Salaries - Faculty	Temporary Budget	18,126.00	(18,126.00)	0.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	516000	Fringe Benefits	Temporary Budget	3,439.49	(3,439.49)	0.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	521000	Travel	Temporary Budget	1,000.00	(1,000.00)	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	536000	Office Supplies	Permanent Budget	3,277.00	0.00	3,277.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences	621000	Operating Fees and Services	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
	Plant Sciences Total						48,454.49	(23,565.49)	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
	VPAA Extra Sections Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2270	Plant Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2270	Plant Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Udda-Ars	2270	Plant Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00
81103	Quality Invest-Youngs-Udda-Ars	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	(6,000.00)	9,000.00	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Udda-Ars	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	22,913.30	(22,913.30)	0.00	0.00	0.00	0.00	0.00
	Quality Invest-Youngs-Udda-Ars Total						37,913.30	(28,913.30)	9,000.00	0.00	0.00	9,000.00	9,000.00
82401	Plant Science Agronomy Club	2270	Plant Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82401	Plant Science Agronomy Club	2270	Plant Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82401	Plant Science Agronomy Club	2270	Plant Sciences	535000	Miscellaneous Supplies	Temporary Budget	14,795.23	(14,795.23)	0.00	0.00	0.00	0.00	0.00
	Plant Science Agronomy Club Total						14,795.23	(14,795.23)	0.00	0.00	0.00	0.00	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	535000	Miscellaneous Supplies	Temporary Budget	2,842.47	(2,842.47)	0.00	0.00	0.00	0.00	0.00
	Plnt Science Horticulture Club Total						2,842.47	(2,842.47)	0.00	0.00	0.00	0.00	0.00
		2270 Total					1,514,231.75	(336,233.75)	1,177,998.00	0.00	0.00	9,000.00	9,000.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
	Description	Dept ID	Description										
18369	Soils Dept Local	2280	School of Natural Resource Sci	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	
18369	Soils Dept Local	2280	School of Natural Resource Sci	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18369	Soils Dept Local	2280	School of Natural Resource Sci	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	50,000.00	50,000.00	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	
18369	Soils Dept Local	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	(10,000.00)	5,000.00	0.00	0.00	0.00	
18369	Soils Dept Local	2280	School of Natural Resource Sci	535000	Miscellaneous Supplies	Temporary Budget	(8,375.46)	8,375.46	0.00	0.00	0.00	0.00	
Soils Dept Local Total							6,624.54	48,375.46	55,000.00	15,000.00	0.00	15,000.00	
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci	535000	Miscellaneous Supplies	Temporary Budget	223.89	(223.89)	0.00	0.00	0.00	0.00	
Entomology Dept Local Fund Total							223.89	(223.89)	0.00	0.00	0.00	0.00	
18711	Natural Resource Management-Lo	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	
18711	Natural Resource Management-Lo	2280	School of Natural Resource Sci	535000	Miscellaneous Supplies	Temporary Budget	633.18	(633.18)	0.00	0.00	0.00	0.00	
Natural Resource Management-Lo Total							2,133.18	(633.18)	1,500.00	0.00	0.00	0.00	
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci	535000	Miscellaneous Supplies	Temporary Budget	1,800.00	(1,800.00)	0.00	0.00	0.00	0.00	
Nat Resource Field Trip Fee Total							1,800.00	(1,800.00)	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci	511000	Salaries-Regular - Benefitted	Permanent Budget	27,723.00	0.00	27,723.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci	511000	Salaries-Regular - Benefitted	Temporary Budget	(13,455.00)	13,455.00	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	604,761.00	9,846.00	614,607.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci	515000	Salaries - Faculty	Temporary Budget	(55,967.00)	55,967.00	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	184,549.15	(184,549.15)	0.00	0.00	0.00	0.00	
Deans Office College Of Agricu Total							747,611.15	(105,281.15)	642,330.00	0.00	0.00	0.00	
30112	Soil Science	2280	School of Natural Resource Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30112	Soil Science	2280	School of Natural Resource Sci	512000	Salaries - Other	Temporary Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	
30112	Soil Science	2280	School of Natural Resource Sci	516000	Fringe Benefits	Temporary Budget	69.52	(69.52)	0.00	0.00	0.00	0.00	
30112	Soil Science	2280	School of Natural Resource Sci	535000	Miscellaneous Supplies	Permanent Budget	13,621.00	0.00	13,621.00	0.00	0.00	0.00	
30112	Soil Science	2280	School of Natural Resource Sci	591000	Repairs	Temporary Budget	2,300.00	(2,300.00)	0.00	0.00	0.00	0.00	
Soil Science Total							19,990.52	(6,369.52)	13,621.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2280	School of Natural Resource Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00	
30905	GPNDU/GPOTHER	2280	School of Natural Resource Sci	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30905	GPNDU/GPOTHER	2280	School of Natural Resource Sci	515000	Salaries - Faculty	Temporary Budget	1,050.00	(1,050.00)	0.00	0.00	0.00	0.00	
30905	GPNDU/GPOTHER	2280	School of Natural Resource Sci	516000	Fringe Benefits	Temporary Budget	105.00	(105.00)	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	
30905	GPNDU/GPOTHER	2280	School of Natural Resource Sci	535000	Miscellaneous Supplies	Temporary Budget	25,703.75	(25,703.75)	0.00	0.00	0.00	0.00	
GPNDU/GPOTHER Total							26,858.75	(26,858.75)	0.00	0.00	0.00	0.00	
2280 Total							805,242.03	(92,791.03)	712,451.00	15,000.00	0.00	15,000.00	
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	
18364	Vet Science Local	2290	Microbiological Sciences	472000	Leases, Rents, and Royalties	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18364	Vet Science Local	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18364	Vet Science Local	2290	Microbiological Sciences	515000	Salaries - Faculty	Permanent Budget	0.00	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	
18364	Vet Science Local	2290	Microbiological Sciences	535000	Miscellaneous Supplies	Temporary Budget	3,372.14	(3,372.14)	0.00	0.00	0.00	0.00	
Vet Science Local Total							10,872.14	(3,372.14)	7,500.00	7,500.00	0.00	7,500.00	
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	
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences	535000	Miscellaneous Supplies	Temporary Budget	140.30	(140.30)	0.00	0.00	0.00	0.00	
Vet & Micro Sci Lab Fees Total							140.30	(140.30)	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	49,987.00	(6,171.00)	43,816.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	511000	Salaries-Regular - Benefitted	Temporary Budget	(12,356.00)	12,356.00	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	515000	Salaries - Faculty	Permanent Budget	455,280.00	11,212.00	466,492.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	515000	Salaries - Faculty	Temporary Budget	(62,345.00)	62,345.00	0.00	0.00	0.00	0.00	
30100	Deans Office College Of Agricu	2290	Microbiological Sciences	516000	Fringe Benefits	Temporary Budget	178,727.01	(178,727.01)	0.00	0.00	0.00	0.00	
Deans Office College Of Agricu Total							609,293.01	(98,985.01)	510,308.00	0.00	0.00	0.00	
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences	516000	Fringe Benefits	Temporary Budget	0.04	(0.04)	0.00	0.00	0.00	0.00	
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences	535000	Miscellaneous Supplies	Permanent Budget	26,146.00	0.00	26,146.00	0.00	0.00	0.00	
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences	535000	Miscellaneous Supplies	Temporary Budget	(2,400.00)	2,400.00	0.00	0.00	0.00	0.00	
Veterinary/Microbiological Sci Total							23,746.04	2,399.96	26,146.00	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	
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	
30540	VPAA Extra Sections	2290	Microbiological Sciences	515000	Salaries - Faculty	Temporary Budget	80,000.00	(80,000.00)	0.00	0.00	0.00	0.00	
VPAA Extra Sections Total							80,000.00	(80,000.00)	0.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30922	Self Support Courses-New Fund	2290	Microbiological Sciences		535000	Miscellaneous Supplies	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							1,000.00	(1,000.00)	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
	Reg Teaching Award-J Haggart Total							2,000.00	0.00	2,000.00	0.00	0.00	0.00
		2290 Total						727,051.49	(181,097.49)	545,954.00	7,500.00	0.00	7,500.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	23,700.00	23,700.00
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
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
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	17,000.00	13,000.00	30,000.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
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
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS		722001	Transfers Out	Permanent Budget	15,300.00	31,300.00	46,600.00	0.00	0.00	0.00
	IDCs Coll Of Hum/Soc Sci Total							22,400.00	31,300.00	53,700.00	17,000.00	36,700.00	53,700.00
18313	College Of Hum And Soc Sci Loc	2300	Deans Office, Arts, Hum, & SS		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	14,800.00	14,800.00
18313	College Of Hum And Soc Sci Loc	2300	Deans Office, Arts, Hum, & SS		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Soc Sci Loc	2300	Deans Office, Arts, Hum, & SS		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Soc Sci Loc	2300	Deans Office, Arts, Hum, & SS		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Soc Sci Loc	2300	Deans Office, Arts, Hum, & SS		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Soc Sci Loc	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Soc Sci Loc	2300	Deans Office, Arts, Hum, & SS		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18313	College Of Hum And Soc Sci Loc	2300	Deans Office, Arts, Hum, & SS		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
18313	College Of Hum And Soc Sci Loc	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(2,500.00)	2,500.00	0.00	0.00	0.00
18313	College Of Hum And Soc Sci Loc	2300	Deans Office, Arts, Hum, & SS		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	College Of Hum And Soc Sci Loc Total							17,300.00	(2,500.00)	14,800.00	0.00	14,800.00	14,800.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS		513000	Temp-Salaries-NonBenefitted	Permanent Budget	114,977.00	(1,583.00)	113,394.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(58,166.00)	58,166.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS		515000	Salaries - Faculty	Permanent Budget	8,313.00	150.00	8,463.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS		516000	Fringe Benefits	Temporary Budget	7,567.43	(7,567.43)	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30200	Deans Off College Of Humanitie	2300	Deans Office, Arts, Hum, & SS		522000	Travel International	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	Deans Off College Of Humanitie Total							78,691.43	48,165.57	126,857.00	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	469,257.00	10,449.00	479,706.00	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	140,391.01	(140,391.01)	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
	Deans Office College Of Arts/H Total							652,565.01	(129,942.01)	522,623.00	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	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Temporary Budget	9,923.93	(9,923.93)	0.00	0.00	0.00	0.00
	GPNDU/GPOTHER Total							9,923.93	(9,923.93)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Temporary Budget	0.81	(0.81)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							0.81	(0.81)	0.00	0.00	0.00	0.00
79518	Design-Build Scholarship 20762	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 20762	2300	Deans Office, Arts, Hum, & SS		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Design-Build Scholarship 20762 Total							0.00	0.00	0.00	0.00	0.00	0.00
		2300 Total						795,881.18	(77,901.18)	717,980.00	17,000.00	51,500.00	68,500.00
18334	Mass Comm Support	2310	Communication		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	300.00	300.00
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		535000	Miscellaneous Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
	Mass Comm Support Total							300.00	0.00	300.00	0.00	300.00	300.00
18343	Bison Information Network (BIN	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	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	24,358.00	(798.00)	23,560.00
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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
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		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18343	Bison Information Network (BIN)	2310	Communication		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	8,000.00	8,000.00	0.00	0.00	0.00
	Bison Information Network (BIN Total)							12,100.00	8,000.00	20,100.00	31,358.00	(798.00)	30,560.00
18395	Summer Graduate Degree Program	2310	Communication		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00
18395	Summer Graduate Degree Program	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18395	Summer Graduate Degree Program	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	Summer Graduate Degree Program Total							500.00	0.00	500.00	0.00	500.00	500.00
18450	Lincoln Speech And Debate	2310	Communication		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00
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		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		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	Lincoln Speech And Debate Total							1,500.00	0.00	1,500.00	500.00	1,000.00	1,500.00
19067	Comm Undergraduate Instruction	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	8,500.00	1,500.00	10,000.00
19067	Comm Undergraduate Instruction	2310	Communication		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		517000	Salaries - Graduate Assistants	Permanent Budget	8,270.00	0.00	8,270.00	0.00	0.00	0.00
19067	Comm Undergraduate Instruction	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Comm Undergraduate Instruction Total							9,370.00	0.00	9,370.00	8,500.00	1,500.00	10,000.00
19068	Comm Graduate Instruction	2310	Communication		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00
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		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Comm Graduate Instruction Total							1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
19070	Professional Development- Comm	2310	Communication		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	1,500.00
19070	Professional Development- Comm	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Comm	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Comm	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Comm	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	Professional Development- Comm Total							1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
19103	IDCs Communications	2310	Communication		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	1,500.00
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		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	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
	IDCs Communications Total							2,000.00	0.00	2,000.00	500.00	1,500.00	2,000.00
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	90,357.00	(3,337.00)	87,020.00
19105	BOSP-Spectrum	2310	Communication		511000	Salaries-Regular - Benefitted	Permanent Budget	29,399.00	555.00	29,954.00	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		535000	Miscellaneous Supplies	Permanent Budget	40,000.00	(1,000.00)	39,000.00	0.00	0.00	0.00
	BOSP-Spectrum Total							114,399.00	(445.00)	113,954.00	117,357.00	(3,337.00)	114,020.00
19110	Thundar Radio	2310	Communication		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	1,500.00
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	1,000.00	500.00	1,500.00	0.00	0.00	0.00
	Thundar Radio Total							1,000.00	500.00	1,500.00	0.00	1,500.00	1,500.00
19152	Communication Research	2310	Communication		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
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		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	(2,000.00)	2,000.00	0.00	0.00	0.00
	Communication Research Total							4,000.00	(2,000.00)	2,000.00	0.00	2,000.00	2,000.00
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	65,858.00	1,205.00	67,063.00	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		515000	Salaries - Faculty	Permanent Budget	928,517.00	15,524.00	944,041.00	0.00	0.00	0.00
30208	Communication	2310	Communication		515000	Salaries - Faculty	Temporary Budget	(65,000.00)	65,000.00	0.00	0.00	0.00	0.00
30208	Communication	2310	Communication		516000	Fringe Benefits	Temporary Budget	373,266.06	(373,266.06)	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		535000	Miscellaneous Supplies	Permanent Budget	24,936.00	0.00	24,936.00	0.00	0.00	0.00
	Communication Total							1,664,435.06	(291,537.06)	1,372,898.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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
	VPAA Extra Sections Total							55,998.00	(55,998.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2310	Communication	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2310	Communication	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2310	Communication	535000	Miscellaneous Supplies		Temporary Budget	148,027.13	(148,027.13)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							148,027.13	(148,027.13)	0.00	0.00	0.00	0.00
82465	Mass Comm Pub. Relations Club	2310	Communication	533000	Food and Clothing		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Mass Comm Pub. Relations Club Total							0.00	0.00	0.00	0.00	0.00	0.00
		2310 Total						2,016,129.19	(489,507.19)	1,526,622.00	158,215.00	6,665.00	164,880.00
18366	Criminal Justice	2315	Criminal Justice	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	4,600.00	4,600.00
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	1,000.00	(900.00)	100.00
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	500.00	1,000.00
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	535000	Miscellaneous Supplies		Permanent Budget	3,000.00	0.00	3,000.00	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	17,311.00	312.00	17,623.00	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	465,792.00	8,384.00	474,176.00	0.00	0.00	0.00
30220	Criminal Justice	2315	Criminal Justice	516000	Fringe Benefits		Temporary Budget	194,006.24	(194,006.24)	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	535000	Miscellaneous Supplies		Permanent Budget	8,557.00	0.00	8,557.00	0.00	0.00	0.00
	Criminal Justice Total							776,366.24	(185,310.24)	591,056.00	1,500.00	4,200.00	5,700.00
30540	VPAA Extra Sections	2315	Criminal Justice	515000	Salaries - Faculty		Temporary Budget	14,000.00	(14,000.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							14,000.00	(14,000.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2315	Criminal Justice	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2315	Criminal Justice	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2315	Criminal Justice	535000	Miscellaneous Supplies		Temporary Budget	3,552.97	(3,552.97)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							3,552.97	(3,552.97)	0.00	0.00	0.00	0.00
		2315 Total						793,919.21	(202,863.21)	591,056.00	1,500.00	4,200.00	5,700.00
18373	Political Science PP	2316	Political Science	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	7,500.00	7,500.00
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	100.00	1,900.00	2,000.00
18373	Political Science PP	2316	Political Science	512000	Salaries - Other		Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science	513000	Temp-Salaries-NonBenefitted		Permanent Budget	3,200.00	0.00	3,200.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science	516000	Fringe Benefits		Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18373	Political Science PP	2316	Political Science	535000	Miscellaneous Supplies		Permanent Budget	1,000.00	4,000.00	5,000.00	0.00	0.00	0.00
	Political Science PP Total							5,500.00	4,000.00	9,500.00	100.00	9,400.00	9,500.00
30225	Political Science	2316	Political Science	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science	511000	Salaries-Regular - Benefitted		Permanent Budget	17,312.00	312.00	17,624.00	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	515000	Salaries - Faculty		Permanent Budget	532,314.00	17,582.00	549,896.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science	516000	Fringe Benefits		Temporary Budget	214,145.36	(214,145.36)	0.00	0.00	0.00	0.00
30225	Political Science	2316	Political Science	531000	Supplies - IT Software		Temporary Budget	335.00	(335.00)	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
	Political Science Total							768,873.36	(196,586.36)	572,287.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2316	Political Science	535000	Miscellaneous Supplies		Temporary Budget	5,931.00	(5,931.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							5,931.00	(5,931.00)	0.00	0.00	0.00	0.00
		2316 Total						780,304.36	(198,517.36)	581,787.00	100.00	9,400.00	9,500.00
18149	Northern Eclecta	2320	English	470000	Auxiliary Services		Permanent Budget	0.00	0.00	0.00	400.00	400.00	800.00
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	200.00	500.00	0.00	0.00	0.00
	Northern Eclecta Total							300.00	200.00	500.00	400.00	400.00	800.00
18407	ShakespeareFEST Events	2320	English	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	200.00	200.00
18407	ShakespeareFEST Events	2320	English	462000	Charges for Services/Sales		Permanent Budget	0.00	0.00	0.00	900.00	(900.00)	0.00
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	(1,600.00)	0.00	0.00	0.00	0.00
18407	ShakespeareFEST Events	2320	English	535000	Miscellaneous Supplies		Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
18407	ShakespeareFEST Events	2320	English	621000	Operating Fees and Services		Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	ShakespeareFEST Events Total							2,100.00	(1,900.00)	200.00	900.00	(700.00)	200.00
18826	Teen Creative Writing Camp	2320	English	470000	Auxiliary Services		Permanent Budget	0.00	0.00	0.00	3,000.00	11,000.00	14,000.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Department Total			Acct Code	Description							
		Dept ID	Description										
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	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		516000	Fringe Benefits	Permanent Budget	200.00	1,000.00	1,200.00	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		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	2,000.00	3,500.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		623000	Professional Fees and Services	Permanent Budget	0.00	6,000.00	6,000.00	0.00	0.00	0.00
	Teen Creative Writing Camp Total							4,600.00	9,000.00	13,600.00	3,000.00	11,000.00	14,000.00
18868	Wizarding Academy	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	6,270.00	6,270.00
18868	Wizarding Academy	2320	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		516000	Fringe Benefits	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		535000	Miscellaneous Supplies	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Wizarding Academy Total							0.00	5,400.00	5,400.00	0.00	6,270.00	6,270.00
18990	English Dept Support Fund	2320	English		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,700.00	2,700.00
18990	English Dept Support Fund	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00
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	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		516000	Fringe Benefits	Permanent Budget	100.00	100.00	200.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	English Dept Support Fund Total							3,100.00	100.00	3,200.00	1,000.00	2,200.00	3,200.00
19032	Cosgrove Seminar	2320	English		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,150.00	1,150.00
19032	Cosgrove Seminar	2320	English		513000	Temp-Salaries-NonBenefitted	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		533000	Food and Clothing	Permanent Budget	160.00	(160.00)	0.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		535000	Miscellaneous Supplies	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00
	Cosgrove Seminar Total							1,160.00	(10.00)	1,150.00	0.00	1,150.00	1,150.00
19209	Red Riv Valley Writing Project	2320	English		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	1,500.00
19209	Red Riv Valley Writing Project	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	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	(1,000.00)	0.00
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		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	0.00	1,500.00	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
	Red Riv Valley Writing Project Total							3,700.00	0.00	3,700.00	3,200.00	500.00	3,700.00
19361	Writing Program	2320	English		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	12,000.00	8,000.00	20,000.00
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	(1,000.00)	0.00	0.00	0.00	0.00
19361	Writing Program	2320	English		533000	Food and Clothing	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00
19361	Writing Program	2320	English		535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19361	Writing Program	2320	English		542000	Printing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19361	Writing Program	2320	English		611000	Professional Development	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
	Writing Program Total							7,200.00	(1,300.00)	5,900.00	12,000.00	8,000.00	20,000.00
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	40,860.00	735.00	41,595.00	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	97,504.00	0.00	97,504.00	0.00	0.00	0.00
30203	English	2320	English		515000	Salaries - Faculty	Permanent Budget	1,327,917.00	18,460.00	1,346,377.00	0.00	0.00	0.00
30203	English	2320	English		515000	Salaries - Faculty	Temporary Budget	3,057.00	(3,057.00)	0.00	0.00	0.00	0.00
30203	English	2320	English		516000	Fringe Benefits	Temporary Budget	585,788.71	(585,788.71)	0.00	0.00	0.00	0.00
30203	English	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	177,680.00	0.00	177,680.00	0.00	0.00	0.00
30203	English	2320	English		517000	Salaries - Graduate Assistants	Temporary Budget	(6,646.00)	6,646.00	0.00	0.00	0.00	0.00
30203	English	2320	English		535000	Miscellaneous Supplies	Permanent Budget	43,847.00	0.00	43,847.00	0.00	0.00	0.00
30203	English	2320	English		611000	Professional Development	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	English Total							2,272,264.71	(564,004.71)	1,708,260.00	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	131,645.00	(131,645.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							131,645.00	(131,645.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30922	Self Support Courses-New Fund	2320	English	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2320	English	535000	Miscellaneous Supplies		Temporary Budget	94,995.27	(94,995.27)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							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
	English Grad Student Org Total							0.00	0.00	0.00	0.00	0.00	0.00
		2320 Total						2,521,064.98	(779,154.98)	1,741,910.00	20,500.00	28,820.00	49,320.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	11,500.00	11,500.00
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	15,000.00	5,000.00	20,000.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts	479000	Interdepartmental Revenue		Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00
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	100.00	0.00	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	1,000.00	15,000.00	16,000.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Division of Performing Arts	535000	Miscellaneous Supplies		Permanent Budget	16,400.00	0.00	16,400.00	0.00	0.00	0.00
	Division Of Fine Arts Local Total							17,500.00	15,000.00	32,500.00	16,500.00	16,000.00	32,500.00
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	(100.00)	200.00	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
	Fine Arts Key Deposits Total							400.00	(100.00)	300.00	300.00	0.00	300.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	203,893.00	(7,433.00)	196,460.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	514000	Overtime		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Allocat	2330	Division of Performing Arts	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	535000	Miscellaneous Supplies		Permanent Budget	133,593.00	(10,433.00)	123,160.00	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
	Fine Arts Student Fee Allocat Total							206,893.00	(10,433.00)	196,460.00	203,893.00	(7,433.00)	196,460.00
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	111,600.00	(65,000.00)	46,600.00
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	535000	Miscellaneous Supplies		Permanent Budget	90,000.00	(65,000.00)	25,000.00	0.00	0.00	0.00
	Fine Arts Clearing Account Total							111,600.00	(65,000.00)	46,600.00	111,600.00	(65,000.00)	46,600.00
19358	FCH Projects	2330	Division of Performing Arts	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	6,793.00	6,793.00
19358	FCH Projects	2330	Division of Performing Arts	462000	Charges for Services/Sales		Permanent Budget	0.00	0.00	0.00	30,000.00	(5,000.00)	25,000.00
19358	FCH Projects	2330	Division of Performing Arts	472000	Leases, Rents, and Royalties		Permanent Budget	0.00	0.00	0.00	15,000.00	10,000.00	25,000.00
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	14,531.00	262.00	14,793.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts	512000	Salaries - Other		Permanent Budget	35,000.00	0.00	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	7,000.00	0.00	7,000.00	0.00	0.00	0.00
19358	FCH Projects	2330	Division of Performing Arts	535000	Miscellaneous Supplies		Permanent Budget	15,000.00	(5,000.00)	10,000.00	0.00	0.00	0.00
	FCH Projects Total							71,531.00	(4,738.00)	66,793.00	55,000.00	11,793.00	66,793.00
20054	Perf Arts Foundation Clearing	2330	Division of Performing Arts	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	153,000.00	95,000.00	248,000.00
20054	Perf Arts Foundation Clearing	2330	Division of Performing Arts	513000	Temp-Salaries-NonBenefitted		Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
20054	Perf Arts Foundation Clearing	2330	Division of Performing Arts	516000	Fringe Benefits		Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
20054	Perf Arts Foundation Clearing	2330	Division of Performing Arts	517000	Salaries - Graduate Assistants		Permanent Budget	125,000.00	0.00	125,000.00	0.00	0.00	0.00
20054	Perf Arts Foundation Clearing	2330	Division of Performing Arts	535000	Miscellaneous Supplies		Permanent Budget	5,000.00	95,000.00	100,000.00	0.00	0.00	0.00
	Perf Arts Foundation Clearing Total							153,000.00	95,000.00	248,000.00	153,000.00	95,000.00	248,000.00
30211	Division Of Fine Arts	2330	Division of Performing Arts	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts	511000	Salaries-Regular - Benefitted		Permanent Budget	255,549.00	4,600.00	260,149.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts	511000	Salaries-Regular - Benefitted		Temporary Budget	(16,561.00)	16,561.00	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
30211	Division Of Fine Arts	2330	Division of Performing Arts	515000	Salaries - Faculty		Permanent Budget	145,578.00	2,620.00	148,198.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Division of Performing Arts	516000	Fringe Benefits		Temporary Budget	162,047.20	(162,047.20)	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
30211	Division Of Fine Arts	2330	Division of Performing Arts	535000	Miscellaneous Supplies		Temporary Budget	(88,800.00)	88,800.00	0.00	0.00	0.00	0.00
	Division Of Fine Arts Total							603,798.20	(49,468.20)	554,330.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2330	Division of Performing Arts	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2330	Division of Performing Arts	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2330	Division of Performing Arts	535000	Miscellaneous Supplies		Temporary Budget	4,305.00	(4,305.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							4,305.00	(4,305.00)	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	118,965.00	(118,965.00)	0.00	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	118,965.00	(118,965.00)	0.00	0.00	0.00	0.00	0.00
Performing Arts Endowment 2 Total							118,965.00	(118,965.00)	0.00	118,965.00	(118,965.00)	0.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,217.00	(2,217.00)	0.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,217.00	(2,217.00)	0.00	0.00	0.00	0.00	0.00
Paulsrud Perf Arts Scholarship Total							2,217.00	(2,217.00)	0.00	2,217.00	(2,217.00)	0.00	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	4,780.00	(4,780.00)	0.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,780.00	(4,780.00)	0.00	0.00	0.00	0.00	0.00
Krueger Perf Arts Scholarship Total							4,780.00	(4,780.00)	0.00	4,780.00	(4,780.00)	0.00	0.00
79468	Olig Family Scholarship Endowm	2330	Division of Performing Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79468	Olig Family Scholarship Endowm	2330	Division of Performing Arts	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,960.00	(2,960.00)	0.00	0.00
79468	Olig Family Scholarship Endowm	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79468	Olig Family Scholarship Endowm	2330	Division of Performing Arts	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,960.00	(2,960.00)	0.00	0.00	0.00	0.00	0.00
Olig Family Scholarship Endowm Total							2,960.00	(2,960.00)	0.00	2,960.00	(2,960.00)	0.00	0.00
		2330 Total					1,297,949.20	(152,964.20)	1,144,985.00	669,215.00	(78,562.00)	590,653.00	
18371	Art Dept Local Fund	2332	Visual Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00
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	0.00	200.00
18371	Art Dept Local Fund	2332	Visual Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	200.00	0.00	0.00	200.00
18371	Art Dept Local Fund	2332	Visual Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	0.00	500.00
18371	Art Dept Local Fund	2332	Visual Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(1,000.00)	2,000.00	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	(500.00)	0.00	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts	623000	Professional Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
Art Dept Local Fund Total							5,100.00	(2,000.00)	3,100.00	3,400.00	0.00	0.00	3,400.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studio	2332	Visual Arts	623000	Professional Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
Printmaking Ed & Resrch Studio Total							2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00
20003	Falck Endowment	2332	Visual Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	87,000.00	0.00	0.00	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	0.00
20003	Falck Endowment	2332	Visual Arts	512000	Salaries - Other	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts	516000	Fringe Benefits	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts	517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts	535000	Miscellaneous Supplies	Permanent Budget	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00
Falck Endowment Total							87,000.00	0.00	87,000.00	87,000.00	0.00	0.00	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	0.00
30214	Art	2332	Visual Arts	511000	Salaries-Regular - Benefitted	Permanent Budget	7,023.00	126.00	7,149.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts	513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,125.00	0.00	4,125.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts	515000	Salaries - Faculty	Permanent Budget	491,221.00	8,842.00	500,063.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts	516000	Fringe Benefits	Temporary Budget	188,914.04	(188,914.04)	0.00	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	0.00
Art Total							709,176.04	(179,946.04)	529,230.00	0.00	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	0.00
30540	VPAA Extra Sections	2332	Visual Arts	532000	Supply/Material - Professional	Temporary Budget	47,200.00	(47,200.00)	0.00	0.00	0.00	0.00	0.00
VPAA Extra Sections Total							47,200.00	(47,200.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2332	Visual Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2332	Visual Arts	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2332	Visual Arts	535000	Miscellaneous Supplies	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total							1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
		2332 Total					851,676.04	(230,346.04)	621,330.00	92,400.00	10,000.00	60,000.00	
18365	Music Department Local	2334	Music	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	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	0.00	1,500.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18365	Music Department Local	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	500.00	500.00	1,000.00
18365	Music Department Local	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00		2,775.00	2,775.00
18365	Music Department Local	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	25,000.00	0.00	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		535000	Miscellaneous Supplies	Permanent Budget	25,000.00	9,050.00	34,050.00	0.00	0.00	0.00
	Music Department Local Total							53,450.00	9,050.00	62,500.00	52,000.00	13,275.00	65,275.00
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		535000	Miscellaneous Supplies	Permanent Budget	12,000.00	(125.00)	11,875.00	0.00	0.00	0.00
	Madrigal Dinner Total							15,125.00	(125.00)	15,000.00	15,000.00	0.00	15,000.00
18417	Community Music Project	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	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
18417	Community Music Project	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		512000	Salaries - Other	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,200.00	0.00	3,200.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	Community Music Project Total							26,700.00	0.00	26,700.00	40,000.00	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	1,900.00	1,900.00
18419	Fissinger Choral Competition	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18419	Fissinger Choral Competition	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,900.00	(1,900.00)	0.00
18419	Fissinger Choral Competition	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	1,900.00	0.00	1,900.00	0.00	0.00	0.00
	Fissinger Choral Competition Total							1,900.00	0.00	1,900.00	1,900.00	0.00	1,900.00
18447	Music Lesson Course Fee	2334	Music		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	115,000.00	(15,000.00)	100,000.00
18447	Music Lesson Course Fee	2334	Music		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	(5,000.00)	5,000.00
18447	Music Lesson Course Fee	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	46,800.00	0.00	46,800.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		516000	Fringe Benefits	Permanent Budget	6,600.00	0.00	6,600.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
	Music Lesson Course Fee Total							93,400.00	0.00	93,400.00	125,000.00	(20,000.00)	105,000.00
18466	Choral Festival	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	26,000.00	(4,500.00)	21,500.00
18466	Choral Festival	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		722001	Transfers Out	Permanent Budget	1,900.00	(1,900.00)	0.00	0.00	0.00	0.00
	Choral Festival Total							23,400.00	(1,900.00)	21,500.00	26,000.00	(4,500.00)	21,500.00
19300	Sports Bands	2334	Music		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,500.00	2,500.00
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		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	11,000.00	(3,000.00)	8,000.00	0.00	0.00	0.00
	Sports Bands Total							16,500.00	(3,000.00)	13,500.00	11,000.00	2,500.00	13,500.00
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	10,000.00	5,000.00	15,000.00	0.00	0.00	0.00
30210	Music	2334	Music		515000	Salaries - Faculty	Permanent Budget	825,489.00	9,769.00	835,258.00	0.00	0.00	0.00
30210	Music	2334	Music		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30210	Music	2334	Music		516000	Fringe Benefits	Temporary Budget	381,270.05	(381,270.05)	0.00	0.00	0.00	0.00
30210	Music	2334	Music		517000	Salaries - Graduate Assistants	Permanent Budget	32,354.00	0.00	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	80,000.00	(80,000.00)	0.00	0.00	0.00	0.00
	Music Total							1,356,544.05	(446,501.05)	910,043.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2334	Music		535000	Miscellaneous Supplies	Temporary Budget	16,148.71	(16,148.71)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							16,148.71	(16,148.71)	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Department Total			Acct Code	Description							
		Dept ID	Description										
79778	Opera Ticket Gift	2334	Music	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	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	0.00
	Opera Ticket Gift Total						500.00	0.00	500.00	500.00	0.00	0.00	500.00
		2334 Total					1,603,667.76	(458,624.76)	1,145,043.00	271,400.00		(8,725.00)	282,675.00
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)	0.00
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	0.00
18431	Little Country Theatre	2336	Theatre Arts	478000	Contributions & Donations	Permanent Budget	0.00	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	15,000.00	15,000.00
18431	Little Country Theatre	2336	Theatre Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
18431	Little Country Theatre	2336	Theatre Arts	516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	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	0.00
	Little Country Theatre Total						7,500.00	0.00	7,500.00	4,000.00		11,000.00	15,000.00
19023	Theatre Productions	2336	Theatre Arts	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	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	0.00
19023	Theatre Productions	2336	Theatre Arts	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00
19023	Theatre Productions	2336	Theatre Arts	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	70,000.00	0.00	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	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	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	0.00
19023	Theatre Productions	2336	Theatre Arts	535000	Miscellaneous Supplies	Permanent Budget	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00
	Theatre Productions Total						88,300.00	0.00	88,300.00	90,000.00		2,000.00	92,000.00
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	(92.00)	16,608.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	515000	Salaries - Faculty	Permanent Budget	345,567.00	5,391.00	350,958.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	516000	Fringe Benefits	Temporary Budget	160,286.64	(160,286.64)	0.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	521000	Travel	Temporary Budget	597.00	(597.00)	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	8,800.00	(8,800.00)	0.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts	611000	Professional Development	Temporary Budget	403.00	(403.00)	0.00	0.00	0.00	0.00	0.00
	Theatre Arts Total						544,537.64	(164,787.64)	379,750.00	0.00		0.00	0.00
30922	Self Support Courses-New Fund	2336	Theatre Arts	535000	Miscellaneous Supplies	Temporary Budget	3,800.00	(3,800.00)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						3,800.00	(3,800.00)	0.00	0.00		0.00	0.00
		2336 Total					644,137.64	(168,587.64)	475,550.00	94,000.00		13,000.00	107,000.00
18329	History Local	2340	History, Philosophy & Rel Stud	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
18329	History 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
18329	History Local	2340	History, Philosophy & Rel Stud	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18329	History Local	2340	History, Philosophy & Rel Stud	535000	Miscellaneous Supplies	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
	History Local Total						0.00	5,000.00	5,000.00	0.00		5,000.00	5,000.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00
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	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
	Philosophy Local Total						11,000.00	0.00	11,000.00	0.00		11,000.00	11,000.00
18863	Northern Plains Ethics Inst.	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
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	3,000.00	0.00	0.00	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	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
	Northern Plains Ethics Inst. Total						3,000.00	0.00	3,000.00	3,000.00		0.00	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	22,893.00	0.00	22,893.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	511000	Salaries-Regular - Benefitted	Temporary Budget	(6,287.00)	6,287.00	0.00	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	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	515000	Salaries - Faculty	Permanent Budget	1,025,423.00	17,934.00	1,043,357.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	515000	Salaries - Faculty	Temporary Budget	96,573.00	(96,573.00)	0.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud	516000	Fringe Benefits	Temporary Budget	462,118.76	(462,118.76)	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	521000	Travel	Temporary Budget	952.00	(952.00)	0.00	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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	History Total							1,702,949.76	(539,922.76)	1,163,027.00	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
30540	VPAA Extra Sections	2340	History, Philosophy & Rel Stud	517000	Salaries - Graduate Assistants	Temporary Budget	12,489.00	(12,489.00)	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							12,489.00	(12,489.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2340	History, Philosophy & Rel Stud	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2340	History, Philosophy & Rel Stud	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2340	History, Philosophy & Rel Stud	535000	Miscellaneous Supplies	Temporary Budget	11,538.59	(11,538.59)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							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	0.00
79494	History Scholarship 20526	2340	History, Philosophy & Rel Stud	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,896.00	(2,896.00)	0.00	0.00
79494	History Scholarship 20526	2340	History, Philosophy & Rel Stud	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79494	History Scholarship 20526	2340	History, Philosophy & Rel Stud	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,896.00	(2,896.00)	0.00	0.00	0.00	0.00	0.00
	History Scholarship 20526 Total							2,896.00	(2,896.00)	0.00	2,896.00	(2,896.00)	0.00
79823	Fargo History Project	2340	History, Philosophy & Rel Stud	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00
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	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	0.00
79823	Fargo History Project	2340	History, Philosophy & Rel Stud	535000	Miscellaneous Supplies	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	0.00
	Fargo History Project Total							2,000.00	200.00	2,200.00	0.00	2,200.00	2,200.00
			2340 Total					1,745,873.35	(561,646.35)	1,184,227.00	5,896.00	15,304.00	21,200.00
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	0.00
18102	Modern Lang Reserve Fund	2345	Modern Languages	551000	IT Equipment under \$5,000	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00
	Modern Lang Reserve Fund Total							200.00	(200.00)	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00
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	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	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages	513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages	516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages	535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages	551000	IT Equipment under \$5,000	Permanent Budget	225.00	(225.00)	0.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Local	2345	Modern Languages	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
	Modern Languages Dept - Local Total							3,325.00	(225.00)	3,100.00	0.00	3,100.00	3,100.00
18932	Intensive English Lang Program	2345	Modern Languages	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	500.00	500.00
18932	Intensive English Lang Program	2345	Modern Languages	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18932	Intensive English Lang Program	2345	Modern Languages	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18932	Intensive English Lang Program	2345	Modern Languages	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18932	Intensive English Lang Program	2345	Modern Languages	535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
18932	Intensive English Lang Program	2345	Modern Languages	536000	Office Supplies	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00
	Intensive English Lang Program Total							200.00	300.00	500.00	0.00	500.00	500.00
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	2,000.00	2,000.00
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	0.00
18985	Modern Languages Red River	2345	Modern Languages	532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	Modern Languages Red River Total							2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
19143	Senior Lecturer Support	2345	Modern Languages	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	16,500.00	16,500.00
19143	Senior Lecturer Support	2345	Modern Languages	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2345	Modern Languages	513000	Temp-Salaries-NonBenefitted	Permanent Budget	11,500.00	0.00	11,500.00	0.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2345	Modern Languages	516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2345	Modern Languages	517000	Salaries - Graduate Assistants	Permanent Budget	5,500.00	(3,500.00)	2,000.00	0.00	0.00	0.00	0.00
	Senior Lecturer Support Total							20,000.00	(3,500.00)	16,500.00	0.00	16,500.00	16,500.00
30204	Modern Languages	2345	Modern Languages	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages	511000	Salaries-Regular - Benefitted	Permanent Budget	19,792.00	356.00	20,148.00	0.00	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	0.00
30204	Modern Languages	2345	Modern Languages	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	9,217.00	9,217.00	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages	513000	Temp-Salaries-NonBenefitted	Temporary Budget	4,722.00	(4,722.00)	0.00	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages	515000	Salaries - Faculty	Permanent Budget	372,554.00	83,346.00	455,900.00	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages	515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages	516000	Fringe Benefits	Temporary Budget	188,996.63	(188,996.63)	0.00	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages	522000	Travel International	Temporary Budget	1,000.00	(1,000.00)	0.00	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	0.00
	Modern Languages Total							591,523.63	(101,799.63)	489,724.00	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	0.00
30540	VPAA Extra Sections	2345	Modern Languages	513000	Temp-Salaries-NonBenefitted	Permanent Budget	9,217.00	(9,217.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2345	Modern Languages	513000	Temp-Salaries-NonBenefitted	Temporary Budget	65,783.00	(65,783.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2345	Modern Languages	515000	Salaries - Faculty	Permanent Budget	75,554.00	(75,554.00)	0.00	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	0.00
	VPAA Extra Sections Total							150,554.00	(150,554.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2345	Modern Languages	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30922	Self Support Courses-New Fund	2345	Modern Languages		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2345	Modern Languages		535000	Miscellaneous Supplies	Temporary Budget	10,478.00	(10,478.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							10,478.00	(10,478.00)	0.00	0.00	0.00	0.00
		2345 Total						778,280.63	(266,456.63)	511,824.00	0.00	22,100.00	22,100.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	5,900.00	5,900.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00
18375	Departmental Research Overhead	2350	Sociology, Anthropology		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18375	Departmental Research Overhead	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 Overhead	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	Departmental Research Overhead Total							6,000.00	0.00	6,000.00	100.00	5,900.00	6,000.00
18933	Online Departmental Funds- Soc	2350	Sociology, Anthropology		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,100.00	2,100.00
18933	Online Departmental Funds- Soc	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18933	Online Departmental Funds- Soc	2350	Sociology, Anthropology		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Online Departmental Funds- Soc Total							2,100.00	0.00	2,100.00	0.00	2,100.00	2,100.00
19074	Sociology Indirects	2350	Sociology, Anthropology		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	6,500.00	6,500.00
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	500.00	0.00	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		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Sociology Indirects Total							6,500.00	0.00	6,500.00	100.00	6,400.00	6,500.00
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	21,719.00	391.00	22,110.00	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		515000	Salaries - Faculty	Permanent Budget	631,472.00	11,368.00	642,840.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		516000	Fringe Benefits	Temporary Budget	292,916.12	(292,916.12)	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
	Sociology Total							1,008,124.12	(281,157.12)	726,967.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2350	Sociology, Anthropology		515000	Salaries - Faculty	Temporary Budget	10,302.00	(10,302.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							10,302.00	(10,302.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2350	Sociology, Anthropology		515000	Salaries - Faculty	Temporary Budget	7,245.00	(7,245.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2350	Sociology, Anthropology		516000	Fringe Benefits	Temporary Budget	724.50	(724.50)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Temporary Budget	35,898.26	(35,898.26)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							43,867.76	(43,867.76)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Temporary Budget	15,589.97	(15,589.97)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							1,092,483.85	(350,916.85)	741,567.00	200.00	14,400.00	14,600.00
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	1,500.00	2,000.00
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		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(615.00)	385.00	0.00	0.00	0.00
	Emergency Management Local Total							2,615.00	(615.00)	2,000.00	500.00	1,500.00	2,000.00
30224	Emergency Management	2351	Emergency Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30224	Emergency Management	2351	Emergency Management		511000	Salaries-Regular - Benefitted	Permanent Budget	16,107.00	0.00	16,107.00	0.00	0.00	0.00
30224	Emergency Management	2351	Emergency Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(4,482.00)	4,482.00	0.00	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	398,553.00	5,604.00	404,157.00	0.00	0.00	0.00
30224	Emergency Management	2351	Emergency Management		516000	Fringe Benefits	Temporary Budget	174,411.71	(174,411.71)	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		521000	Travel	Temporary Budget	888.00	(888.00)	0.00	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
	Emergency Management Total							610,766.71	(165,213.71)	445,553.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2351	Emergency Management		517000	Salaries - Graduate Assistants	Temporary Budget	3,366.00	(3,366.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							3,366.00	(3,366.00)	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30922	Self Support Courses-New Fund	2351	Emergency Management	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2351	Emergency Management	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2351	Emergency Management	535000	Miscellaneous Supplies	Temporary Budget	4,309.34	(4,309.34)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total	2351 Total					4,309.34	(4,309.34)	0.00	0.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture	462000	Charges for Services/Sales	Permanent Budget	621,057.05	(173,504.05)	447,553.00	500.00	0.00	1,500.00	2,000.00
18356	Architecture Dept Local	2352	Architecture	470000	Auxiliary Services	Permanent Budget	0.00	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	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	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	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	0.00
18356	Architecture Dept Local	2352	Architecture	517000	Salaries - Graduate Assistants	Permanent Budget	12,160.00	(10,160.00)	2,000.00	0.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
	Architecture Dept Local Total						24,050.00	(10,160.00)	13,890.00	22,000.00	0.00	0.00	22,000.00
19036	Arch Study Abroad Course Fee	2352	Architecture	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
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	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	0.00
19036	Arch Study Abroad Course Fee	2352	Architecture	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(1,500.00)	1,500.00	0.00	0.00	0.00	0.00
	Arch Study Abroad Course Fee Total						3,000.00	(1,500.00)	1,500.00	0.00	0.00	1,500.00	1,500.00
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	0.00
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	0.00
	Arch & LS Arch Course Fees Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
20044	ALA Foundation Reimbursements	2352	Architecture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	43,800.00	0.00	0.00	43,800.00
20044	ALA Foundation Reimbursements	2352	Architecture	513000	Temp-Salaries-NonBenefitted	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
20044	ALA Foundation Reimbursements	2352	Architecture	516000	Fringe Benefits	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00	0.00
20044	ALA Foundation Reimbursements	2352	Architecture	517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
20044	ALA Foundation Reimbursements	2352	Architecture	535000	Miscellaneous Supplies	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
	ALA Foundation Reimbursements Total						43,800.00	0.00	43,800.00	43,800.00	0.00	0.00	43,800.00
30131	Architecture	2352	Architecture	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture	511000	Salaries-Regular - Benefitted	Permanent Budget	48,708.00	877.00	49,585.00	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture	515000	Salaries - Faculty	Permanent Budget	1,010,235.00	19,960.00	1,030,195.00	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture	515000	Salaries - Faculty	Temporary Budget	10,560.00	(10,560.00)	0.00	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture	516000	Fringe Benefits	Temporary Budget	419,875.71	(419,875.71)	0.00	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	0.00
	Architecture Total						1,510,199.71	(409,598.71)	1,100,601.00	0.00	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	0.00
30313	Architecture Differential Tuit	2352	Architecture	511000	Salaries-Regular - Benefitted	Permanent Budget	116,281.00	2,093.00	118,374.00	0.00	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	0.00
30313	Architecture Differential Tuit	2352	Architecture	513000	Temp-Salaries-NonBenefitted	Permanent Budget	210,000.00	0.00	210,000.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture	515000	Salaries - Faculty	Permanent Budget	71,386.00	917.00	72,303.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture	516000	Fringe Benefits	Permanent Budget	134,000.00	0.00	134,000.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture	517000	Salaries - Graduate Assistants	Permanent Budget	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture	535000	Miscellaneous Supplies	Permanent Budget	127,570.00	(3,731.00)	123,839.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture	535000	Miscellaneous Supplies	Temporary Budget	305,477.40	(305,477.40)	0.00	0.00	0.00	0.00	0.00
	Architecture Differential Tuit Total						1,037,263.40	(306,198.40)	731,065.00	0.00	0.00	0.00	0.00
79409	Harlyn Thompson Travel Scholar	2352	Architecture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79409	Harlyn Thompson Travel Scholar	2352	Architecture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,082.00	0.00	(6,082.00)	0.00
79409	Harlyn Thompson Travel Scholar	2352	Architecture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79409	Harlyn Thompson Travel Scholar	2352	Architecture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	6,082.00	(6,082.00)	0.00	0.00	0.00	0.00	0.00
	Harlyn Thompson Travel Scholar Total						6,082.00	(6,082.00)	0.00	6,082.00	0.00	(6,082.00)	0.00
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	0.00
79460	ALA Initiative-Kali II/Reynold	2352	Architecture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,772.00	0.00	(4,772.00)	0.00
79460	ALA Initiative-Kali II/Reynold	2352	Architecture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79460	ALA Initiative-Kali II/Reynold	2352	Architecture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,772.00	(4,772.00)	0.00	0.00	0.00	0.00	0.00
	ALA Initiative-Kali II/Reynold Total						4,772.00	(4,772.00)	0.00	4,772.00	0.00	(4,772.00)	0.00
79484	ALA Initiative - Arch/Land	2352	Architecture	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79484	ALA Initiative - Arch/Land	2352	Architecture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,964.00	0.00	(6,964.00)	0.00
79484	ALA Initiative - Arch/Land	2352	Architecture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79484	ALA Initiative - Arch/Land	2352	Architecture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	6,964.00	(6,964.00)	0.00	0.00	0.00	0.00	0.00
	ALA Initiative - Arch/Land Total						6,964.00	(6,964.00)	0.00	6,964.00	0.00	(6,964.00)	0.00
79485	ALA Initiative - Noble	2352	Architecture	478000	Contributions & Donations	Permanent Budget	0.00	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	3,650.00	0.00	(3,650.00)	0.00
79485	ALA Initiative - Noble	2352	Architecture	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79485	ALA Initiative - Noble	2352	Architecture	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,650.00	(3,650.00)	0.00	0.00	0.00	0.00	0.00
	ALA Initiative - Noble Total						3,650.00	(3,650.00)	0.00	3,650.00	0.00	(3,650.00)	0.00
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	0.00
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,912.00	0.00	(1,912.00)	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,912.00	(1,912.00)	0.00	0.00	0.00	0.00
	ALA Initiative-Zerr Berg Arch Total							1,912.00	(1,912.00)	0.00	1,912.00	(1,912.00)	0.00
79490	Diversity Architecture Scholar	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79490	Diversity Architecture Scholar	2352	Architecture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,294.00	(5,294.00)	0.00
79490	Diversity Architecture Scholar	2352	Architecture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79490	Diversity Architecture Scholar	2352	Architecture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	5,294.00	(5,294.00)	0.00	0.00	0.00	0.00
	Diversity Architecture Scholar Total							5,294.00	(5,294.00)	0.00	5,294.00	(5,294.00)	0.00
79511	Landsc Arch Endowment 20751	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79511	Landsc Arch Endowment 20751	2352	Architecture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	915.00	(915.00)	0.00
79511	Landsc Arch Endowment 20751	2352	Architecture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79511	Landsc Arch Endowment 20751	2352	Architecture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	915.00	(915.00)	0.00	0.00	0.00	0.00
	Landsc Arch Endowment 20751 Total							915.00	(915.00)	0.00	915.00	(915.00)	0.00
79514	Schol in Architecture 20777	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79514	Schol in Architecture 20777	2352	Architecture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,602.00	(1,602.00)	0.00
79514	Schol in Architecture 20777	2352	Architecture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79514	Schol in Architecture 20777	2352	Architecture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,602.00	(1,602.00)	0.00	0.00	0.00	0.00
	Schol in Architecture 20777 Total							1,602.00	(1,602.00)	0.00	1,602.00	(1,602.00)	0.00
79515	Family Arch. Schol Endow 20778	2352	Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79515	Family Arch. Schol Endow 20778	2352	Architecture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,204.00	(3,204.00)	0.00
79515	Family Arch. Schol Endow 20778	2352	Architecture		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79515	Family Arch. Schol Endow 20778	2352	Architecture		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,204.00	(3,204.00)	0.00	0.00	0.00	0.00
	Family Arch. Schol Endow 20778 Total							3,204.00	(3,204.00)	0.00	3,204.00	(3,204.00)	0.00
	2352 Total							2,652,708.11	(761,852.11)	1,890,856.00	100,195.00	(32,895.00)	67,300.00
19336	Landscape Architecture	2353	Landscape Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00
19336	Landscape Architecture	2353	Landscape Architecture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	(1,000.00)	1,000.00
19336	Landscape Architecture	2353	Landscape Architecture		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
	Landscape Architecture Total							1,000.00	500.00	1,500.00	2,000.00	(500.00)	1,500.00
20050	LA-Clearing Fund	2353	Landscape Architecture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	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
20050	LA-Clearing Fund	2353	Landscape Architecture		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	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
20050	LA-Clearing Fund	2353	Landscape Architecture		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	LA-Clearing Fund Total							5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00
30226	Landscape Architecture	2353	Landscape Architecture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30226	Landscape Architecture	2353	Landscape Architecture		515000	Salaries - Faculty	Permanent Budget	299,494.00	5,390.00	304,884.00	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
30226	Landscape Architecture	2353	Landscape Architecture		516000	Fringe Benefits	Temporary Budget	113,706.92	(113,706.92)	0.00	0.00	0.00	0.00
30226	Landscape Architecture	2353	Landscape Architecture		521000	Travel	Temporary Budget	2,000.00	(2,000.00)	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
	Landscape Architecture Total							417,298.92	(110,316.92)	306,982.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture		511000	Salaries-Regular - Benefitted	Permanent Budget	28,837.00	520.00	29,357.00	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
30313	Architecture Differential Tuit	2353	Landscape Architecture		513000	Temp-Salaries-NonBenefitted	Permanent Budget	31,773.00	0.00	31,773.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2353	Landscape Architecture		515000	Salaries - Faculty	Permanent Budget	10,062.00	201.00	10,263.00	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
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
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
30313	Architecture Differential Tuit	2353	Landscape Architecture		535000	Miscellaneous Supplies	Temporary Budget	44,749.74	(44,749.74)	0.00	0.00	0.00	0.00
	Architecture Differential Tuit Total							233,816.74	(44,028.74)	189,788.00	0.00	0.00	0.00
	2353 Total							657,115.66	(153,845.66)	503,270.00	7,000.00	(500.00)	6,500.00
18331	School of Design, Arch + Art	2354	School of Design, Arch + Art		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18331	School of Design, Arch + Art	2354	School of Design, Arch + Art		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
18331	School of Design, Arch + Art	2354	School of Design, Arch + Art		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18331	School of Design, Arch + Art	2354	School of Design, Arch + Art		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18331	School of Design, Arch + Art	2354	School of Design, Arch + Art		535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
30227	School of Design, Arch + Art	2354	School of Design, Arch + Art		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30227	School of Design, Arch + Art	2354	School of Design, Arch + Art		511000	Salaries-Regular - Benefitted	Permanent Budget	83,636.00	1,505.00	85,141.00	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
30227	School of Design, Arch + Art	2354	School of Design, Arch + Art		516000	Fringe Benefits	Temporary Budget	48,762.90	(48,762.90)	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
	School of Design, Arch + Art Total							154,152.90	(65,257.90)	88,895.00	0.00	2,000.00	2,000.00
	2354 Total							154,152.90	(65,257.90)	88,895.00	0.00	2,000.00	2,000.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	400.00	400.00
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	5,000.00	5,000.00	10,000.00
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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	900.00	0.00	900.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	517000	Salaries - Graduate Assistants		Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies	535000	Miscellaneous Supplies		Permanent Budget	2,500.00	(1,500.00)	1,000.00	0.00	0.00	0.00
	Women's Studies Local Fund Total							12,400.00	(1,500.00)	10,900.00	5,500.00	5,400.00	10,900.00
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	515000	Salaries - Faculty		Permanent Budget	75,650.00	548.00	76,198.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies	515000	Salaries - Faculty		Temporary Budget	7,121.00	(7,121.00)	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies	516000	Fringe Benefits		Temporary Budget	32,233.85	(32,233.85)	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies	517000	Salaries - Graduate Assistants		Temporary Budget	9,000.00	(9,000.00)	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
	Women's Studies Office Total							124,963.85	(47,806.85)	77,157.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2355	Women & Gender Studies	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2355	Women & Gender Studies	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2355	Women & Gender Studies	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2355	Women & Gender Studies	535000	Miscellaneous Supplies		Temporary Budget	6,871.61	(6,871.61)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							6,871.61	(6,871.61)	0.00	0.00	0.00	0.00
	2355 Total							144,235.46	(56,178.46)	88,057.00	5,500.00	5,400.00	10,900.00
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	30,000.00	130,000.00
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	18,000.00	20,000.00
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	0.00	30,000.00	30,000.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	512000	Salaries - Other		Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	514000	Overtime		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	515000	Salaries - Faculty		Permanent Budget	21,895.00	1,519.00	23,414.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	516000	Fringe Benefits		Permanent Budget	8,800.00	0.00	8,800.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	517000	Salaries - Graduate Assistants		Permanent Budget	21,700.00	0.00	21,700.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies	535000	Miscellaneous Supplies		Permanent Budget	58,000.00	52,000.00	110,000.00	0.00	0.00	0.00
	ND Institute Of Regional Stud Total							112,395.00	53,519.00	165,914.00	103,000.00	78,000.00	181,000.00
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	535000	Miscellaneous Supplies		Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	Pub Class-Study/Field Trip Fee Total							500.00	0.00	500.00	500.00	0.00	500.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies	515000	Salaries - Faculty		Permanent Budget	21,895.00	1,519.00	23,414.00	0.00	0.00	0.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies	516000	Fringe Benefits		Temporary Budget	4,519.87	(4,519.87)	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
	North Dakota Inst Of Regional Total							26,414.87	(3,000.87)	23,414.00	0.00	0.00	0.00
	2360 Total							139,309.87	50,518.13	189,828.00	103,500.00	78,000.00	181,500.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00
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	516000	Fringe Benefits		Permanent Budget	50.00	(50.00)	0.00	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	(3,000.00)	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	(100.00)	0.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal	535000	Miscellaneous Supplies		Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	History Local- Tom Isern Total							3,250.00	(3,150.00)	100.00	0.00	100.00	100.00
	2361 Total							3,250.00	(3,150.00)	100.00	0.00	100.00	100.00
18731	Center For Social Research	2362	Center for Social Research	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	58,061.00	58,061.00
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	87,306.00	(31,745.00)	55,561.00	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	535000	Miscellaneous Supplies		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	602000	IT - Communications		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	611000	Professional Development		Permanent Budget	500.00	(500.00)	0.00	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	(200.00)	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research	623000	Professional Fees and Services		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Center For Social Research Total							101,006.00	(33,445.00)	67,561.00	9,500.00	58,061.00	67,561.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research	462000	Charges for Services/Sales		Permanent Budget	0.00	0.00	0.00	9,000.00	(8,000.00)	1,000.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	3,500.00	(2,500.00)	1,000.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research	479000	Interdepartmental Revenue		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18941	ND Compass Members & Sponsors	2362	Center for Social Research	516000	Fringe Benefits		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18941	ND Compass Members & Sponsors	2362	Center for Social Research		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	ND Compass Members & Sponsors Total							2,000.00	0.00	2,000.00	12,500.00	(10,500.00)	2,000.00
22165	Center for Social Research	2362	Center for Social Research		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	500.00	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		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	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	Temporary Budget	4,982.00	(4,982.00)	0.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		515000	Salaries - Faculty	Permanent Budget	98,237.00	1,768.00	100,005.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		516000	Fringe Benefits	Temporary Budget	38,176.47	(38,176.47)	0.00	0.00	0.00	0.00
	Center for Social Research Total							141,895.47	(41,390.47)	100,505.00	0.00	500.00	500.00
		2362 Total						244,901.47	(74,835.47)	170,066.00	22,000.00	48,061.00	70,061.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	65,000.00	(49,600.00)	15,400.00
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		480000	Other Misc Rev	Temporary 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	50,000.00	(45,000.00)	5,000.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	5,000.00	(4,600.00)	400.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	Dept Of Business Admin Local Total							65,000.00	(49,600.00)	15,400.00	65,000.00	(49,600.00)	15,400.00
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18306	Nice Center-Entrepreneurship	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	Nice Center-Entrepreneurship Total							10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00
19124	Thought Leader Series	2400	Deans Office, Business		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,711.00	2,711.00
19124	Thought Leader Series	2400	Deans Office, Business		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	2,711.00	0.00	2,711.00	0.00	0.00	0.00
	Thought Leader Series Total							2,711.00	0.00	2,711.00	0.00	2,711.00	2,711.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,076,843.00	507,699.00	2,584,542.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Permanent Budget	88,300.00	33,993.00	122,293.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		512000	Salaries - Other	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		513000	Temp-Salaries-NonBenefitted	Permanent Budget	120,000.00	135,255.00	255,255.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		515000	Salaries - Faculty	Permanent Budget	834,350.00	34,092.00	868,442.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	443,131.00	(84,984.00)	358,147.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	73,000.00	88,000.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	553,862.00	323,543.00	877,405.00	0.00	0.00	0.00
	Inst Global Innov & Growth Total							2,069,643.00	514,899.00	2,584,542.00	2,076,843.00	507,699.00	2,584,542.00
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	27,286.00	72,714.00	100,000.00
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		515000	Salaries - Faculty	Temporary Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		516000	Fringe Benefits	Temporary Budget	320.00	(320.00)	0.00	0.00	0.00	0.00
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	36,286.00	63,714.00	100,000.00	0.00	0.00	0.00
20041	Olson Dean's Chair Endowment	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	(4,320.00)	4,320.00	0.00	0.00	0.00	0.00
	Olson Dean's Chair Endowment Total							36,286.00	63,714.00	100,000.00	27,286.00	72,714.00	100,000.00
20045	Center for Business Analytics	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	49,000.00	(29,255.00)	19,745.00
20045	Center for Business Analytics	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	16,228.00	(7,974.00)	8,254.00	0.00	0.00	0.00
20045	Center for Business Analytics	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	3,570.00	(763.00)	2,807.00	0.00	0.00	0.00
20045	Center for Business Analytics	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	29,202.00	(20,518.00)	8,684.00	0.00	0.00	0.00
	Center for Business Analytics Total							49,000.00	(29,255.00)	19,745.00	49,000.00	(29,255.00)	19,745.00
20047	Nice Center - Outreach ND	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	123,510.00	12,665.00	136,175.00
20047	Nice Center - Outreach ND	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Permanent Budget	62,000.00	(15,500.00)	46,500.00	0.00	0.00	0.00
20047	Nice Center - Outreach ND	2400	Deans Office, Business		512000	Salaries - Other	Permanent Budget	45,000.00	(45,000.00)	0.00	0.00	0.00	0.00
20047	Nice Center - Outreach ND	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	9,860.00	12,815.00	22,675.00	0.00	0.00	0.00
20047	Nice Center - Outreach ND	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	48,650.00	18,350.00	67,000.00	0.00	0.00	0.00
	Nice Center - Outreach ND Total							165,510.00	(29,335.00)	136,175.00	123,510.00	12,665.00	136,175.00
20048	M. Family Fund	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	337,132.00	5,868.00	343,000.00
20048	M. Family Fund	2400	Deans Office, Business		515000	Salaries - Faculty	Permanent Budget	195,380.00	4,620.00	200,000.00	0.00	0.00	0.00
20048	M. Family Fund	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	65,040.00	2,960.00	68,000.00	0.00	0.00	0.00
20048	M. Family Fund	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00
	M. Family Fund Total							335,420.00	7,580.00	343,000.00	337,132.00	5,868.00	343,000.00
20051	Business Connections	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	17,000.00	(2,000.00)	15,000.00
20051	Business Connections	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	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	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	10,900.00	4,100.00	15,000.00	0.00	0.00	0.00
	Business Connections Total							17,000.00	(2,000.00)	15,000.00	17,000.00	(2,000.00)	15,000.00
20055	Hetland Distinguished Prof	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
20055	Hetland Distinguished Prof	2400	Deans Office, Business	515000	Salaries - Faculty	Permanent Budget	30,121.00	0.00	30,121.00	0.00	0.00	0.00	0.00
20055	Hetland Distinguished Prof	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	9,879.00	0.00	9,879.00	0.00	0.00	0.00	0.00
	Hetland Distinguished Prof Total						40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00
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	184,330.00	56,637.00	240,967.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	512000	Salaries - Other	Permanent Budget	35,000.00	(5,000.00)	30,000.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	515000	Salaries - Faculty	Temporary Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	94,511.00	43,152.00	137,663.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	273.00	390.00	663.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business	535000	Miscellaneous Supplies	Temporary Budget	368,388.63	(368,388.63)	0.00	0.00	0.00	0.00	0.00
	Business Differential Tuition Total						689,502.63	(280,209.63)	409,293.00	0.00	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	70,505.00	2,820.00	73,325.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	516000	Fringe Benefits	Permanent Budget	34,100.00	1,942.00	36,042.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	516000	Fringe Benefits	Temporary Budget	285.00	(285.00)	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	22,400.00	22,400.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	517000	Salaries - Graduate Assistants	Temporary Budget	9,500.00	(9,500.00)	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	83,759.00	(56,727.00)	27,032.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business	535000	Miscellaneous Supplies	Temporary Budget	248,992.16	(248,992.16)	0.00	0.00	0.00	0.00	0.00
	Business Graduate Differential Total						447,141.16	(288,342.16)	158,799.00	0.00	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	551,034.00	(65,127.00)	485,907.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business	511000	Salaries-Regular - Benefitted	Temporary Budget	(42,931.00)	42,931.00	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	199,184.00	11,049.00	210,233.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business	515000	Salaries - Faculty	Temporary Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business	516000	Fringe Benefits	Temporary Budget	207,485.45	(207,485.45)	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
	Deans Office College Of Bus Total						930,772.45	(234,632.45)	696,140.00	0.00	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
30540	VPAA Extra Sections	2400	Deans Office, Business	535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2400	Deans Office, Business	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
70104	Larson Foundation Investment	2400	Deans Office, Business	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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
	Larson Foundation Investment Total						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	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	2,382.00	(2,382.00)	0.00	0.00
79425	Keller Business Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79425	Keller Business Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,382.00	(2,382.00)	0.00	0.00	0.00	0.00	0.00
	Keller Business Scholarship Total						2,382.00	(2,382.00)	0.00	2,382.00	(2,382.00)	0.00	0.00
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	4,133.00	(4,133.00)	0.00	0.00
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,133.00	(4,133.00)	0.00	0.00	0.00	0.00	0.00
	Bradley J Burgum Scholarship Total						4,133.00	(4,133.00)	0.00	4,133.00	(4,133.00)	0.00	0.00
79440	Keller College of Business	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79440	Keller College of Business	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,352.00	(1,352.00)	0.00	0.00
79440	Keller College of Business	2400	Deans Office, Business	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79440	Keller College of Business	2400	Deans Office, Business	535000	Miscellaneous Supplies	Temporary Budget	1,352.00	(1,352.00)	0.00	0.00	0.00	0.00	0.00
	Keller College of Business Total						1,352.00	(1,352.00)	0.00	1,352.00	(1,352.00)	0.00	0.00
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,500.00	(4,500.00)	0.00	0.00
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00	0.00
	Hinsz Petersen Scholarship Total						4,500.00	(4,500.00)	0.00	4,500.00	(4,500.00)	0.00	0.00
79465	Paul Borman Memorial Scholarsh	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79465	Paul Borman Memorial Scholarsh	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,327.00	(5,327.00)	0.00	0.00
79465	Paul Borman Memorial Scholarsh	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79465	Paul Borman Memorial Scholarsh	2400	Deans Office, Business	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	5,327.00	(5,327.00)	0.00	0.00	0.00	0.00	0.00
	Paul Borman Memorial Scholarsh Total						5,327.00	(5,327.00)	0.00	5,327.00	(5,327.00)	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	278,754.00	(278,754.00)	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business	511000	Salaries-Regular - Benefitted	Temporary Budget	103,241.00	(103,241.00)	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		512000	Salaries - Other	Temporary Budget	29,000.00	(29,000.00)	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		516000	Fringe Benefits	Temporary Budget	47,606.00	(47,606.00)	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		517000	Salaries - Graduate Assistants	Temporary Budget	3,400.00	(3,400.00)	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	52,507.00	(52,507.00)	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Program	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	40,000.00	(40,000.00)	0.00	0.00	0.00	0.00
	NDSU Entrepreneurship Program Total							278,754.00	(278,754.00)	0.00	278,754.00	(278,754.00)	0.00
79489	Swiontek Family Scholarship En	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79489	Swiontek Family Scholarship En	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,748.00	(2,748.00)	0.00
79489	Swiontek Family Scholarship En	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79489	Swiontek Family Scholarship En	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,748.00	(2,748.00)	0.00	0.00	0.00	0.00
	Swiontek Family Scholarship En Total							2,748.00	(2,748.00)	0.00	2,748.00	(2,748.00)	0.00
79525	Scholarship Endowment - 20794	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79525	Scholarship Endowment - 20794	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,463.00	(2,463.00)	0.00
79525	Scholarship Endowment - 20794	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79525	Scholarship Endowment - 20794	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,463.00	(2,463.00)	0.00	0.00	0.00	0.00
	Scholarship Endowment - 20794 Total							2,463.00	(2,463.00)	0.00	2,463.00	(2,463.00)	0.00
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		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Nice Passport Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00
79532	Pres. J Ozburn Scholar-Nice Ctr	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,750.00	(4,750.00)	0.00
79532	Pres. J Ozburn Scholar-Nice Ctr	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,750.00	(4,750.00)	0.00	0.00	0.00	0.00
	Pres. J Ozburn Scholar-Nice Ctr Total							4,750.00	(4,750.00)	0.00	4,750.00	(4,750.00)	0.00
			2400 Total					5,164,395.24	(633,590.24)	4,530,805.00	3,052,180.00	214,393.00	3,266,573.00
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	10,954.00	5,418.00	16,372.00
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	0.00	0.00	0.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		516000	Fringe Benefits	Permanent Budget	54.00	18.00	72.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		517000	Salaries - Graduate Assistants	Permanent Budget	5,400.00	5,400.00	10,800.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00
	Acctg Info Systems Local Fund Total							10,954.00	5,418.00	16,372.00	10,954.00	5,418.00	16,372.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		515000	Salaries - Faculty	Permanent Budget	1,681,772.00	32,418.00	1,714,190.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		516000	Fringe Benefits	Temporary Budget	548,392.85	(548,392.85)	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
	Accounting & Info Systems Total							2,230,164.85	(515,974.85)	1,714,190.00	0.00	0.00	0.00
30314	Business Differential Tuition	2410	Accounting & Info Systems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2410	Accounting & Info Systems		513000	Temp-Salaries-NonBenefitted	Permanent Budget	25,000.00	(20,000.00)	5,000.00	0.00	0.00	0.00
30314	Business Differential Tuition	2410	Accounting & Info Systems		516000	Fringe Benefits	Permanent Budget	2,060.00	(1,488.00)	572.00	0.00	0.00	0.00
30314	Business Differential Tuition	2410	Accounting & Info Systems		517000	Salaries - Graduate Assistants	Permanent Budget	5,708.00	2,854.00	8,562.00	0.00	0.00	0.00
30314	Business Differential Tuition	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
30314	Business Differential Tuition	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Temporary Budget	34,500.00	(34,500.00)	0.00	0.00	0.00	0.00
	Business Differential Tuition Total							67,268.00	(53,034.00)	14,234.00	0.00	0.00	0.00
30317	Business Graduate Differential	2410	Accounting & Info Systems		515000	Salaries - Faculty	Permanent Budget	16,144.00	(16,144.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2410	Accounting & Info Systems		516000	Fringe Benefits	Permanent Budget	6,479.00	(5,747.00)	732.00	0.00	0.00	0.00
30317	Business Graduate Differential	2410	Accounting & Info Systems		517000	Salaries - Graduate Assistants	Permanent Budget	50,100.00	(13,500.00)	36,600.00	0.00	0.00	0.00
30317	Business Graduate Differential	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
30317	Business Graduate Differential	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Temporary Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
	Business Graduate Differential Total							102,723.00	(65,291.00)	37,432.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2410	Accounting & Info Systems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Temporary Budget	9,499.69	(9,499.69)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							9,499.69	(9,499.69)	0.00	0.00	0.00	0.00
			2410 Total					2,420,609.54	(638,381.54)	1,782,228.00	10,954.00	5,418.00	16,372.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	26,400.00	149,448.00	175,848.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	7,500.00	42,500.00	50,000.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		515000	Salaries - Faculty	Permanent Budget	0.00	72,000.00	72,000.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		516000	Fringe Benefits	Permanent Budget	1,150.00	36,198.00	37,348.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		517000	Salaries - Graduate Assistants	Permanent Budget	12,750.00	(1,250.00)	11,500.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fund	2420	Management and Marketing		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	Mgmt, Mktg, Finance Local Fund Total							26,400.00	149,448.00	175,848.00	26,400.00	149,448.00	175,848.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19506	Sales Center Local Fund	2420	Management and Marketing	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	1,166.00	1,166.00
19506	Sales Center Local Fund	2420	Management and Marketing	462000	Charges for Services/Sales		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19506	Sales Center Local Fund	2420	Management and Marketing	535000	Miscellaneous Supplies		Permanent Budget	1,166.00	0.00	1,166.00	0.00	0.00	0.00
	Sales Center Local Fund Total							1,166.00	0.00	1,166.00	0.00	1,166.00	1,166.00
20046	Center for Professional Sellin	2420	Management and Marketing	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	74,550.00	8,460.00	83,010.00
20046	Center for Professional Sellin	2420	Management and Marketing	512000	Salaries - Other		Permanent Budget	7,200.00	(7,200.00)	0.00	0.00	0.00	0.00
20046	Center for Professional Sellin	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted		Permanent Budget	27,572.00	1,946.00	29,518.00	0.00	0.00	0.00
20046	Center for Professional Sellin	2420	Management and Marketing	516000	Fringe Benefits		Permanent Budget	4,634.00	2,158.00	6,792.00	0.00	0.00	0.00
20046	Center for Professional Sellin	2420	Management and Marketing	517000	Salaries - Graduate Assistants		Permanent Budget	3,400.00	4,500.00	7,900.00	0.00	0.00	0.00
20046	Center for Professional Sellin	2420	Management and Marketing	535000	Miscellaneous Supplies		Permanent Budget	31,744.00	7,056.00	38,800.00	0.00	0.00	0.00
	Center for Professional Sellin Total							74,550.00	8,460.00	83,010.00	74,550.00	8,460.00	83,010.00
30223	Management, Marketing & Finance	2420	Management and Marketing	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30223	Management, Marketing & Finance	2420	Management and Marketing	515000	Salaries - Faculty		Permanent Budget	1,999,170.00	43,198.00	2,042,368.00	0.00	0.00	0.00
30223	Management, Marketing & Finance	2420	Management and Marketing	516000	Fringe Benefits		Temporary Budget	652,745.65	(652,745.65)	0.00	0.00	0.00	0.00
30223	Management, Marketing & Finance	2420	Management and Marketing	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Management, Marketing & Finance Total							2,651,915.65	(609,547.65)	2,042,368.00	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		Permanent Budget	0.00	3,400.00	3,400.00	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	33,334.00	(33,334.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing	516000	Fringe Benefits		Permanent Budget	2,745.00	(2,643.00)	102.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing	517000	Salaries - Graduate Assistants		Permanent Budget	6,854.00	(6,854.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing	535000	Miscellaneous Supplies		Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing	535000	Miscellaneous Supplies		Temporary Budget	47,500.00	(47,500.00)	0.00	0.00	0.00	0.00
	Business Differential Tuition Total							92,433.00	(88,831.00)	3,602.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	512000	Salaries - Other		Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted		Permanent Budget	14,965.00	13,262.00	28,227.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	513000	Temp-Salaries-NonBenefitted		Temporary Budget	6,575.00	(6,575.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	515000	Salaries - Faculty		Permanent Budget	81,765.00	(15,465.00)	66,300.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	515000	Salaries - Faculty		Temporary Budget	5,000.00	(6,000.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	516000	Fringe Benefits		Permanent Budget	42,199.00	(4,328.00)	37,871.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	516000	Fringe Benefits		Temporary Budget	1,115.00	(1,115.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	517000	Salaries - Graduate Assistants		Permanent Budget	0.00	26,000.00	26,000.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	517000	Salaries - Graduate Assistants		Temporary Budget	8,500.00	(8,500.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	535000	Miscellaneous Supplies		Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing	535000	Miscellaneous Supplies		Temporary Budget	49,710.00	(49,710.00)	0.00	0.00	0.00	0.00
	Business Graduate Differential Total							212,829.00	(54,331.00)	158,498.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2420	Management and Marketing	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	1,830.00	1,830.00
30922	Self Support Courses-New Fund	2420	Management and Marketing	516000	Fringe Benefits		Temporary Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2420	Management and Marketing	517000	Salaries - Graduate Assistants		Temporary Budget	1,800.00	(1,800.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2420	Management and Marketing	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2420	Management and Marketing	535000	Miscellaneous Supplies		Temporary Budget	17,655.80	(17,655.80)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							19,655.80	(19,655.80)	0.00	0.00	0.00	0.00
79685	FM Area Foundation-Coll of Bus	2420	Management and Marketing	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	1,830.00	1,830.00
79685	FM Area Foundation-Coll of Bus	2420	Management and Marketing	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	3,245.00	0.00	3,245.00
79685	FM Area Foundation-Coll of Bus	2420	Management and Marketing	516000	Fringe Benefits		Permanent Budget	75.00	0.00	75.00	0.00	0.00	0.00
79685	FM Area Foundation-Coll of Bus	2420	Management and Marketing	517000	Salaries - Graduate Assistants		Permanent Budget	7,650.00	(2,650.00)	5,000.00	0.00	0.00	0.00
	FM Area Foundation-Coll of Bus Total							7,725.00	(2,650.00)	5,075.00	3,245.00	1,830.00	5,075.00
79916	Target Scholarship Grant 2016	2420	Management and Marketing	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
79916	Target Scholarship Grant 2016	2420	Management and Marketing	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79916	Target Scholarship Grant 2016	2420	Management and Marketing	661000	Waivers/Scholarships/Fellowshi		Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Target Scholarship Grant 2016 Total							2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	2420 Total							3,088,674.45	(617,107.45)	2,471,567.00	104,195.00	162,904.00	267,099.00
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	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18483	T & L Programs	2440	Transp., Logistics, & Finance	516000	Fringe Benefits		Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
18483	T & L Programs	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies		Permanent Budget	5,100.00	0.00	5,100.00	0.00	0.00	0.00
	T & L Programs Total							10,500.00	0.00	10,500.00	10,500.00	0.00	10,500.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted		Permanent Budget	68,000.00	(38,000.00)	30,000.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	516000	Fringe Benefits		Permanent Budget	4,955.00	(2,269.00)	2,686.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	517000	Salaries - Graduate Assistants		Permanent Budget	11,415.00	2,855.00	14,270.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies		Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies		Temporary Budget	36,000.00	(36,000.00)	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Description	Dept ID	Description											
								120,370.00	(73,314.00)	47,056.00	0.00	0.00	0.00
								38,301.00	(38,301.00)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Permanent Budget	38,301.00	(38,301.00)	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Temporary Budget	5,000.00	(5,000.00)	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	60,000.00	60,000.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Permanent Budget	6,327.00	23,488.00	29,815.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Temporary Budget	400.00	(400.00)	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Temporary Budget	44,100.00	(44,100.00)	0.00	0.00	0.00	0.00	0.00
								94,128.00	(4,213.00)	89,915.00	0.00	0.00	0.00
								0.00	0.00	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	515000	Salaries - Faculty	Permanent Budget	930,377.00	84,250.00	1,014,627.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance	515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Temporary Budget	276,173.53	(276,173.53)	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
								1,206,550.53	(191,923.53)	1,014,627.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2440	Transp., Logistics, & Finance	513000	Temp-Salaries-NonBenefitted	Temporary Budget	22,000.00	(22,000.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2440	Transp., Logistics, & Finance	516000	Fringe Benefits	Temporary Budget	2,146.00	(2,146.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2440	Transp., Logistics, & Finance	517000	Salaries - Graduate Assistants	Temporary Budget	13,854.00	(13,854.00)	0.00	0.00	0.00	0.00	0.00
								38,000.00	(38,000.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2440	Transp., Logistics, & Finance	535000	Miscellaneous Supplies	Temporary Budget	6,964.44	(6,964.44)	0.00	0.00	0.00	0.00	0.00
								6,964.44	(6,964.44)	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	923.00	(923.00)	0.00	0.00
79526	Legacy Scholarship - 20796	2440	Transp., Logistics, & Finance	661000	Waivers/Scholarships/Fellowshi	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/Fellowshi	Temporary Budget	923.00	(923.00)	0.00	0.00	0.00	0.00	0.00
								923.00	(923.00)	0.00	923.00	(923.00)	0.00
								1,477,435.97	(315,337.97)	1,162,098.00	11,423.00	(923.00)	10,500.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering	400000	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	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	330,000.00	240,000.00	570,000.00	
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	60,000.00	20,000.00	80,000.00	0.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering	722001	Transfers Out	Permanent Budget	294,000.00	186,000.00	480,000.00	0.00	0.00	0.00	0.00
								356,050.00	206,000.00	562,050.00	330,000.00	240,000.00	570,000.00
18389	Grant Writing Support-IDC	2450	Deans Office, Engineering	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	20,000.00	20,000.00	
18389	Grant Writing Support-IDC	2450	Deans Office, Engineering	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	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	
								20,000.00	0.00	20,000.00	10,000.00	10,000.00	20,000.00
19015	IDC: AI on Sustainable Energy	2450	Deans Office, Engineering	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	35,000.00	35,000.00	
19015	IDC: AI on Sustainable Energy	2450	Deans Office, Engineering	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19015	IDC: AI on Sustainable Energy	2450	Deans Office, Engineering	623000	Professional Fees and Services	Permanent Budget	0.00	35,000.00	35,000.00	0.00	0.00	0.00	
								0.00	35,000.00	35,000.00	0.00	35,000.00	35,000.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering	535000	Miscellaneous Supplies	Permanent Budget	656.00	(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	
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	
								656.00	(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	2,000.00	3,000.00	5,000.00	
19171	CoE Development Fund	2450	Deans Office, Engineering	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	200,000.00	17,000.00	217,000.00	
19171	CoE Development Fund	2450	Deans Office, Engineering	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19171	CoE Development Fund	2450	Deans Office, Engineering	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19171	CoE Development Fund	2450	Deans Office, Engineering	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
19171	CoE Development Fund	2450	Deans Office, Engineering	513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	(3,000.00)	17,000.00	0.00	0.00	0.00	
19171	CoE Development Fund	2450	Deans Office, Engineering	515000	Salaries - Faculty	Permanent Budget	85,987.00	3,010.00	88,997.00	0.00	0.00	0.00	
19171	CoE Development Fund	2450	Deans Office, Engineering	516000	Fringe Benefits	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00	
19171	CoE Development Fund	2450	Deans Office, Engineering	517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	
19171	CoE Development Fund	2450	Deans Office, Engineering	518000	Other Taxable Compensation	Permanent Budget	0.00	7,000.00	7,000.00	0.00	0.00	0.00	
19171	CoE Development Fund	2450	Deans Office, Engineering	535000	Miscellaneous Supplies	Permanent Budget	34,000.00	15,000.00	49,000.00	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	
								189,987.00	32,010.00	221,997.00	202,000.00	20,000.00	222,000.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19172	STEM Outreach	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	(15,000.00)	15,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	5,000.00	8,000.00	13,000.00	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	34,500.00	(23,000.00)	11,500.00	0.00	0.00	0.00
	STEM Outreach Total							40,000.00	(15,000.00)	25,000.00	40,000.00	(15,000.00)	25,000.00
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	100,872.00	1,709.00	102,581.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Temporary Budget	(28,817.00)	28,817.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	26,000.00	(7,000.00)	19,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		515000	Salaries - Faculty	Permanent Budget	0.00	60,000.00	60,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	190,000.00	115,000.00	305,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	80,000.00	15,000.00	95,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	540,128.00	(319,034.00)	221,094.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Temporary Budget	(1,517.14)	1,517.14	0.00	0.00	0.00	0.00
	Engineering Differential Tuition Total							946,665.86	(103,990.86)	842,675.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	799,629.00	20,754.00	820,383.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Temporary Budget	28,817.00	(28,817.00)	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	40,199.00	(18,405.00)	21,794.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(7,000.00)	7,000.00	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		515000	Salaries - Faculty	Permanent Budget	183,185.00	3,664.00	186,849.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		516000	Fringe Benefits	Temporary Budget	334,855.50	(334,855.50)	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	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 Engine	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Temporary Budget	5,386.00	(5,386.00)	0.00	0.00	0.00	0.00
	Deans Office College Of Engine Total							1,508,767.50	(356,045.50)	1,152,722.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2450	Deans Office, Engineering		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Hoefs Science & Math Total							0.00	0.00	0.00	0.00	0.00	0.00
79447	Ackerman-Estvoid Scholarship	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79447	Ackerman-Estvoid Scholarship	2450	Deans Office, Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,143.00	(4,143.00)	0.00
79447	Ackerman-Estvoid Scholarship	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79447	Ackerman-Estvoid Scholarship	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,143.00	(4,143.00)	0.00	0.00	0.00	0.00
	Ackerman-Estvoid Scholarship Total							4,143.00	(4,143.00)	0.00	4,143.00	(4,143.00)	0.00
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	32,941.00	(32,941.00)	0.00
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	32,941.00	(32,941.00)	0.00	0.00	0.00	0.00
	Solien Scholarship Endowment Total							32,941.00	(32,941.00)	0.00	32,941.00	(32,941.00)	0.00
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	20,461.00	(20,461.00)	0.00
79461	Bon Family Memorial	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79461	Bon Family Memorial	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	20,461.00	(20,461.00)	0.00	0.00	0.00	0.00
	Bon Family Memorial Total							20,461.00	(20,461.00)	0.00	20,461.00	(20,461.00)	0.00
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		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Hoefs Engineering Total							0.00	0.00	0.00	0.00	0.00	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	1,553.00	(1,553.00)	0.00
79510	Endowed Scholarship 20710	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowshi	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/Fellowshi	Temporary Budget	1,553.00	(1,553.00)	0.00	0.00	0.00	0.00
	Endowed Scholarship 20710 Total							1,553.00	(1,553.00)	0.00	1,553.00	(1,553.00)	0.00
	2450 Total							3,121,224.36	(261,780.36)	2,859,444.00	641,098.00	230,902.00	872,000.00
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	20,000.00	15,000.00	35,000.00
18263	IDCs Comp Science	2455	Computer Science		512000	Salaries - Other	Permanent Budget	1,000.00	7,500.00	8,500.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	2,000.00	4,000.00	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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
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	15,000.00	15,000.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		551000	IT Equipment under \$5,000	Permanent Budget	0.00	7,000.00	7,000.00	0.00	0.00	0.00
	IDCs Comp Science Total							13,100.00	21,500.00	34,600.00	20,000.00	15,000.00	35,000.00
18335	CS - Activities & Organization	2455	Computer Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,000.00	3,000.00
18335	CS - Activities & Organization	2455	Computer Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00
18335	CS - Activities & Organization	2455	Computer Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18335	CS - Activities & Organization	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18335	CS - Activities & Organization	2455	Computer Science		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18335	CS - Activities & Organization	2455	Computer Science		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18335	CS - Activities & Organization	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
18335	CS - Activities & Organization	2455	Computer Science		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18335	CS - Activities & Organization	2455	Computer Science		551000	IT Equipment under \$5,000	Permanent Budget	0.00	3,000.00	3,000.00	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
	CS - Activities & Organization Total							5,000.00	(2,000.00)	3,000.00	5,000.00	(2,000.00)	3,000.00
18493	Computer Sci Lab Fees	2455	Computer Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	250.00	250.00
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	620.00	(370.00)	250.00	0.00	0.00	0.00
18493	Computer Sci Lab Fees	2455	Computer Science		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Computer Sci Lab Fees Total							620.00	(370.00)	250.00	0.00	250.00	250.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00	(1,000.00)	1,000.00
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	2,000.00	(1,000.00)	1,000.00	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	(1,000.00)	0.00	0.00	0.00	0.00
	Int'l Capstone Proj. Exchange Total							3,000.00	(2,000.00)	1,000.00	2,000.00	(1,000.00)	1,000.00
19128	Comp Sci- ICP UGPTI	2455	Computer Science		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	460.00	460.00
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	490.00	(30.00)	460.00	0.00	0.00	0.00
	Comp Sci- ICP UGPTI Total							490.00	(30.00)	460.00	0.00	460.00	460.00
20025	Comp Sci Dept Support	2455	Computer Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	15,000.00	5,000.00	20,000.00
20025	Comp Sci Dept Support	2455	Computer Science		512000	Salaries - Other	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,500.00	(2,000.00)	500.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	7,000.00	8,000.00	0.00	0.00	0.00
	Comp Sci Dept Support Total							16,000.00	4,000.00	20,000.00	15,000.00	5,000.00	20,000.00
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	108,661.00	1,953.00	110,614.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		511000	Salaries-Regular - Benefitted	Temporary Budget	(12,860.00)	12,860.00	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		514000	Overtime	Temporary Budget	5,877.00	(5,877.00)	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		515000	Salaries - Faculty	Permanent Budget	1,720,367.00	41,226.00	1,761,593.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		515000	Salaries - Faculty	Temporary Budget	(133,765.00)	133,765.00	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		516000	Fringe Benefits	Temporary Budget	606,707.23	(606,707.23)	0.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	151,382.00	(7,340.00)	144,042.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		517000	Salaries - Graduate Assistants	Temporary Budget	(7,200.00)	7,200.00	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
	Computer Science Total							2,464,902.23	(422,920.23)	2,041,982.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2455	Computer Science		511000	Salaries-Regular - Benefitted	Permanent Budget	54,606.00	(8,606.00)	46,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2455	Computer Science		512000	Salaries - Other	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2455	Computer Science		515000	Salaries - Faculty	Permanent Budget	31,310.00	875.00	32,185.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2455	Computer Science		516000	Fringe Benefits	Permanent Budget	41,365.00	(11,365.00)	30,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	91,821.00	108,179.00	200,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2455	Computer Science		535000	Miscellaneous Supplies	Temporary Budget	293,504.38	(293,504.38)	0.00	0.00	0.00	0.00
	Engineering Differential Tuition Total							512,606.38	(188,815.38)	323,791.00	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	50,600.00	(50,600.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							50,600.00	(50,600.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30922	Self Support Courses-New Fund	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2455	Computer Science		535000	Miscellaneous Supplies	Temporary Budget	23,175.63	(23,175.63)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							23,175.63	(23,175.63)	0.00	0.00	0.00	0.00
		2455 Total						3,089,494.24	(664,411.24)	2,425,083.00	42,000.00	17,710.00	59,710.00
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	42,654.00	867.00	43,521.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		516000	Fringe Benefits	Temporary Budget	24,251.64	(24,251.64)	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
	Military Air Force Total							73,467.64	(23,384.64)	50,083.00	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
	Fallen Bison Memorial Total							0.00	0.00	0.00	0.00	0.00	0.00
		2460 Total						73,467.64	(23,384.64)	50,083.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	10,760.00	10,760.00
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		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	30,000.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	18,000.00	18,000.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		516000	Fringe Benefits	Permanent Budget	11,000.00	(3,240.00)	7,760.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2465	Ctr Bioplastics/BioComposites		535000	Miscellaneous Supplies	Permanent Budget	19,000.00	(9,000.00)	10,000.00	0.00	0.00	0.00
	Ctr Bioplastics and Biocomp Total							30,000.00	10,760.00	40,760.00	30,000.00	10,760.00	40,760.00
		2465 Total						30,000.00	10,760.00	40,760.00	30,000.00	10,760.00	40,760.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,050.00	3,050.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmtm Engr	2470	Civil, Construction & Env Eng		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Constr Mgmtm Engr Total							3,050.00	0.00	3,050.00	2,000.00	1,050.00	3,050.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	65,000.00	20,000.00	85,000.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	54,500.00	0.00	54,500.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil, Construction & Env Eng		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Civil Engineering Total							65,000.00	(5,000.00)	60,000.00	65,000.00	20,000.00	85,000.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env Eng		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env 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, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	4,500.00	6,500.00	0.00	0.00	0.00
	Civil Eng Dept Local Total							2,500.00	4,000.00	6,500.00	8,500.00	(2,000.00)	6,500.00
18418	Wastewater Analysis	2470	Civil, Construction & Env Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	10,100.00	10,100.00
18418	Wastewater Analysis	2470	Civil, Construction & Env Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Permanent Budget	16,800.00	(11,800.00)	5,000.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil, Construction & Env Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	7,000.00	(2,000.00)	5,000.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil, Construction & Env Eng		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Account											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Wastewater Analysis Total							24,300.00	(14,200.00)	10,100.00	0.00	10,100.00	10,100.00
18456	Construction Management Local	2470	Civil, Construction & Env Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
18456	Construction Management Local	2470	Civil, Construction & Env 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 Local	2470	Civil, Construction & Env Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2470	Civil, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2470	Civil, Construction & Env Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2470	Civil, Construction & Env Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
18456	Construction Management Local	2470	Civil, Construction & Env Eng		533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18456	Construction Management Local	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18456	Construction Management Local	2470	Civil, Construction & Env Eng		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2470	Civil, Construction & Env Eng		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Local	2470	Civil, Construction & Env Eng		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Management Local Total							1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	2,000.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	23,276.00	23,276.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	1,000.00	(900.00)	100.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Permanent Budget	9,900.00	(4,900.00)	5,000.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	16,500.00	17,500.00	0.00	0.00	0.00
	MPC Match 46 Total							11,900.00	10,700.00	22,600.00	0.00	23,276.00	23,276.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	6,100.00	6,100.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	50.00	50.00	100.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	MPC Match 47 Total							4,050.00	2,050.00	6,100.00	0.00	6,100.00	6,100.00
18913	WRRF Funding	2470	Civil, Construction & Env Eng		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRF Funding	2470	Civil, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRF Funding	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRF Funding	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	WRRF Funding Total							0.00	0.00	0.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2470	Civil, Construction & Env Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	30,000.00	(19,000.00)	11,000.00
20029	CM&E Chair Salary	2470	Civil, Construction & Env Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	27,000.00	(17,000.00)	10,000.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	CM&E Chair Salary Total							30,000.00	(19,000.00)	11,000.00	30,000.00	(19,000.00)	11,000.00
20035	Welch Fellowship	2470	Civil, Construction & Env Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	30,000.00
20035	Welch Fellowship	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil, Construction & Env 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, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	25,000.00	2,650.00	27,650.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil, Construction & Env Eng		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Welch Fellowship Total							27,350.00	2,650.00	30,000.00	30,000.00	0.00	30,000.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	178,000.00	1,854.00	179,854.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		511000	Salaries-Regular - NonBenefitted	Temporary Budget	(63,073.00)	63,073.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		512000	Salaries - Other	Permanent Budget	867.00	0.00	867.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		512000	Salaries - Other	Temporary Budget	8,468.00	(8,468.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	7,936.00	0.00	7,936.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	100,442.00	(100,442.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		514000	Overtime	Temporary Budget	1,702.00	(1,702.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		515000	Salaries - Faculty	Permanent Budget	2,139,421.00	12,080.00	2,151,501.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		515000	Salaries - Faculty	Temporary Budget	(368,597.00)	368,597.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		516000	Fringe Benefits	Temporary Budget	686,994.33	(686,994.33)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Permanent Budget	30,322.00	0.00	30,322.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		517000	Salaries - Graduate Assistants	Temporary Budget	114,601.00	(114,601.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		521000	Travel	Temporary Budget	1,708.00	(1,708.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		535000	Miscellaneous Supplies	Temporary Budget	36,210.00	(36,210.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		611000	Professional Development	Temporary Budget	1,292.00	(1,292.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil, Construction & Env Eng		621000	Operating Fees and Services	Temporary Budget	2,968.00	(2,968.00)	0.00	0.00	0.00	0.00
	Civil Engineering Total							2,929,261.33	(508,781.33)	2,420,480.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil, Construction & Env Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil, Construction & Env Eng		512000	Salaries - Other	Permanent Budget	11,750.00	(6,250.00)	5,500.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil, Construction & Env Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	58,350.00	(28,350.00)	30,000.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30312	Engineering Differential Tuition	2470	Civil, Construction & Env Eng	516000	Fringe Benefits	Permanent Budget	6,000.00	(3,000.00)	3,000.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil, Construction & Env Eng	517000	Salaries - Graduate Assistants	Permanent Budget	300,000.00	(75,000.00)	225,000.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil, Construction & Env Eng	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil, Construction & Env Eng	535000	Miscellaneous Supplies	Temporary Budget	309,458.69	(309,458.69)	0.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2470	Civil, Construction & Env Eng	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Differential Tuition Total						685,558.69	(422,058.69)	263,500.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2470	Civil, Construction & Env Eng	535000	Miscellaneous Supplies	Temporary Budget	1,098.16	(1,098.16)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						1,098.16	(1,098.16)	0.00	0.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil, Construction & Env Eng	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil, Construction & Env Eng	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	7,554.00	(7,554.00)	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	7,554.00	(7,554.00)	0.00	0.00	0.00	0.00	0.00
	Moore Engineering-Civil Eng Total						7,554.00	(7,554.00)	0.00	7,554.00	(7,554.00)	0.00	0.00
79434	Volk Family Civil Engineering	2470	Civil, Construction & Env Eng	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79434	Volk Family Civil Engineering	2470	Civil, Construction & Env Eng	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,031.00	(3,031.00)	0.00	0.00
79434	Volk Family Civil Engineering	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79434	Volk Family Civil Engineering	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,031.00	(3,031.00)	0.00	0.00	0.00	0.00	0.00
	Volk Family Civil Engineering Total						3,031.00	(3,031.00)	0.00	3,031.00	(3,031.00)	0.00	0.00
79492	Cons. Mgmt and Eng. End. 20312	2470	Civil, Construction & Env 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. 20312	2470	Civil, Construction & Env Eng	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,179.00	(2,179.00)	0.00	0.00
79492	Cons. Mgmt and Eng. End. 20312	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79492	Cons. Mgmt and Eng. End. 20312	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,179.00	(2,179.00)	0.00	0.00	0.00	0.00	0.00
	Cons. Mgmt and Eng. End. 20312 Total						2,179.00	(2,179.00)	0.00	2,179.00	(2,179.00)	0.00	0.00
79501	Scholarship 20755	2470	Civil, Construction & Env Eng	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79501	Scholarship 20755	2470	Civil, Construction & Env Eng	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,589.00	(2,589.00)	0.00	0.00
79501	Scholarship 20755	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79501	Scholarship 20755	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,589.00	(2,589.00)	0.00	0.00	0.00	0.00	0.00
	Scholarship 20755 Total						2,589.00	(2,589.00)	0.00	2,589.00	(2,589.00)	0.00	0.00
79502	Endowed Scholarship 20757	2470	Civil, Construction & Env Eng	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79502	Endowed Scholarship 20757	2470	Civil, Construction & Env Eng	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,161.00	(1,161.00)	0.00	0.00
79502	Endowed Scholarship 20757	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79502	Endowed Scholarship 20757	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,161.00	(1,161.00)	0.00	0.00	0.00	0.00	0.00
	Endowed Scholarship 20757 Total						1,161.00	(1,161.00)	0.00	1,161.00	(1,161.00)	0.00	0.00
79509	Brothers Engin Scholar 20667	2470	Civil, Construction & Env Eng	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79509	Brothers Engin Scholar 20667	2470	Civil, Construction & Env Eng	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,305.00	(1,305.00)	0.00	0.00
79509	Brothers Engin Scholar 20667	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79509	Brothers Engin Scholar 20667	2470	Civil, Construction & Env Eng	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,305.00	(1,305.00)	0.00	0.00	0.00	0.00	0.00
	Brothers Engin Scholar 20667 Total						1,305.00	(1,305.00)	0.00	1,305.00	(1,305.00)	0.00	0.00
82112	CME Advisory Council	2470	Civil, Construction & Env Eng	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
82112	CME Advisory Council	2470	Civil, Construction & Env Eng	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82112	CME Advisory Council	2470	Civil, Construction & Env 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	2470	Civil, Construction & Env Eng	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	3,000.00	5,000.00	0.00	0.00	0.00	0.00
82112	CME Advisory Council	2470	Civil, Construction & Env Eng	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CME Advisory Council Total						2,500.00	2,500.00	5,000.00	5,000.00	0.00	0.00	5,000.00
		2470 Total					3,805,387.18	(965,057.18)	2,840,330.00	159,319.00	22,707.00	182,026.00	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	472000	Leases, Rents, and Royalties	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	50,000.00	1,500.00	51,500.00	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	(67,626.00)	0.00	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	5,000.00	5,000.00	10,000.00	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	43,500.00	(3,500.00)	40,000.00	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
	Electrical Eng Dept Local Total						117,626.00	(66,126.00)	51,500.00	50,000.00	1,500.00	51,500.00	0.00
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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	55,000.00	75,000.00	130,000.00	130,000.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer	512000	Salaries - Other	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer	516000	Fringe Benefits	Permanent Budget	500.00	0.00	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	5,000.00	0.00	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
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer	535000	Miscellaneous Supplies	Permanent Budget	48,500.00	51,500.00	100,000.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
	Elect Eng Dept Research Total							55,000.00	60,000.00	115,000.00	55,000.00	75,000.00	130,000.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer	511000	Salaries-Regular - Benefitted	Permanent Budget	151,545.00	6,062.00	157,607.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer	511000	Salaries-Regular - Benefitted	Temporary Budget	(6,498.00)	6,498.00	0.00	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	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer	513000	Temp-Salaries-NonBenefitted	Temporary Budget	44,714.00	(44,714.00)	0.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer	514000	Overtime	Temporary Budget	1,709.00	(1,709.00)	0.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer	515000	Salaries - Faculty	Permanent Budget	1,603,281.00	32,243.00	1,635,524.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer	515000	Salaries - Faculty	Temporary Budget	(21,426.00)	21,426.00	0.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer	516000	Fringe Benefits	Temporary Budget	615,834.03	(615,834.03)	0.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer	517000	Salaries - Graduate Assistants	Permanent Budget	19,088.00	0.00	19,088.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer	517000	Salaries - Graduate Assistants	Temporary Budget	32,000.00	(32,000.00)	0.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer	522000	Travel International	Temporary Budget	2,000.00	(2,000.00)	0.00	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	0.00
	Electrical Engineering Total						2,483,561.03	(630,028.03)	1,853,533.00	0.00	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	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer	512000	Salaries - Other	Permanent Budget	20,000.00	(10,000.00)	10,000.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer	513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	5,000.00	10,000.00	0.00	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	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer	517000	Salaries - Graduate Assistants	Permanent Budget	220,000.00	65,000.00	285,000.00	0.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer	517000	Salaries - Graduate Assistants	Temporary Budget	40,000.00	(40,000.00)	0.00	0.00	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	0.00
30312	Engineering Differential Tuition	2480	Electrical & Computer Engineer	535000	Miscellaneous Supplies	Temporary Budget	132,169.41	(132,169.41)	0.00	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	0.00
	Engineering Differential Tuition Total						422,169.41	(112,169.41)	310,000.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2480	Electrical & Computer Engineer	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2480	Electrical & Computer Engineer	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,492.00	(3,492.00)	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,492.00	(3,492.00)	0.00	0.00	0.00	0.00	0.00
	Albertson Electrical Eng Total						3,492.00	(3,492.00)	0.00	3,492.00	(3,492.00)	0.00	0.00
	2480 Total						3,081,848.44	(751,815.44)	2,330,033.00	108,492.00	73,008.00	181,500.00	181,500.00
18052	IME Local Fund	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	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng	532000	Supply/Material - Professional	Permanent Budget	0.00	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	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00
	IME Local Fund Total						1,000.00	1,000.00	2,000.00	1,500.00	2,500.00	4,000.00	4,000.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	12,000.00	38,000.00	50,000.00	50,000.00
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	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	516000	Fringe Benefits	Permanent Budget	50.00	50.00	100.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	517000	Salaries - Graduate Assistants	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	521000	Travel	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	535000	Miscellaneous Supplies	Permanent Budget	6,450.00	28,550.00	35,000.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Industrial Eng Projects Total							21,950.00	24,600.00	46,550.00	12,000.00	38,000.00	50,000.00
18427	IME Course/Lab Fees	2485	Industrial & Manufacturing Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	30.00	30.00
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
	IME Course/Lab Fees Total							30.00	0.00	30.00	0.00	30.00	30.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	19,500.00	19,500.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		462000	CHARGES for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		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	(4,500.00)	7,500.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	IME Quality Training Total							24,000.00	(4,500.00)	19,500.00	0.00	19,500.00	19,500.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	15,000.00	(8,000.00)	7,000.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	12,900.00	(7,000.00)	5,900.00	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
	IME Recharge Center Total							15,000.00	(8,000.00)	7,000.00	16,000.00	(9,000.00)	7,000.00
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	165,265.00	(60,306.00)	104,959.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Temporary Budget	2,128.00	(2,128.00)	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	31,864.00	(7,877.00)	23,987.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	22,435.00	(22,435.00)	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Permanent Budget	815,289.00	96,517.00	911,806.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Temporary Budget	(130,169.00)	130,169.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Temporary Budget	308,463.81	(308,463.81)	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		517000	Salaries - Graduate Assistants	Temporary Budget	17,794.00	(17,794.00)	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		521000	Travel	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	45,085.00	0.00	45,085.00	0.00	0.00	0.00
	Industrial Engineering Total							1,284,154.81	(193,317.81)	1,090,837.00	0.00	0.00	0.00
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	(500.00)	1,000.00	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	(1,000.00)	1,000.00	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	59,810.93	(59,810.93)	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
	Engineering Differential Tuition Total							160,810.93	(61,310.93)	99,500.00	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		535000	Miscellaneous Supplies	Temporary Budget	12,400.00	(12,400.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							12,400.00	(12,400.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Temporary Budget	7,499.44	(7,499.44)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							7,499.44	(7,499.44)	0.00	0.00	0.00	0.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
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	0.00	0.00	0.00	0.00	0.00	0.00
79787	IME Gift Fund	2485	Industrial & Manufacturing Eng		551000	IT Equipment under \$5,000	Permanent Budget	7,000.00	0.00	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
	IME Gift Fund Total							7,000.00	0.00	7,000.00	5,000.00	2,000.00	7,000.00
		2485 Total						1,533,845.18	(261,428.18)	1,272,417.00	34,500.00	53,030.00	87,530.00
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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
18204	IDCs Mech Engineering	2490	Mechanical Engineering	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100,000.00		50,000.00	150,000.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering	512000	Salaries - Other	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00		0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering	516000	Fringe Benefits	Permanent Budget	2,700.00	(2,200.00)	500.00	0.00		0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering	517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	(2,500.00)	7,500.00	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	50,000.00	90,000.00	140,000.00	0.00		0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering	691000	Equipment Over \$5000	Permanent Budget	13,050.00	(13,050.00)	0.00	0.00		0.00	0.00
	IDCs Mech Engineering Total						80,750.00	68,250.00	149,000.00	100,000.00		50,000.00	150,000.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	8,000.00		2,000.00	10,000.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	2,000.00		8,000.00	10,000.00
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	0.00		0.00	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	2,000.00	0.00	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	20,000.00	(5,000.00)	15,000.00	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	5,000.00	(2,500.00)	2,500.00	0.00		0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	Mechanical Eng Dept Local Total						27,500.00	(7,500.00)	20,000.00	10,000.00		10,000.00	20,000.00
19132	Aviation Course Fee	2490	Mechanical Engineering	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	5,000.00		0.00	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	4,600.00	0.00	4,600.00	0.00		0.00	0.00
19132	Aviation Course Fee	2490	Mechanical Engineering	516000	Fringe Benefits	Permanent Budget	390.00	0.00	390.00	0.00		0.00	0.00
19132	Aviation Course Fee	2490	Mechanical Engineering	535000	Miscellaneous Supplies	Permanent Budget	10.00	0.00	10.00	0.00		0.00	0.00
	Aviation Course Fee Total						5,000.00	0.00	5,000.00	5,000.00		0.00	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		(5,000.00)	10,000.00
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	(2,500.00)	2,500.00	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	(2,500.00)	2,500.00	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	5,000.00	(1,000.00)	4,000.00	0.00		0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	Engineering Services Total						15,050.00	(6,000.00)	9,050.00	15,000.00		(5,000.00)	10,000.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00		(5,000.00)	5,000.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00		0.00	0.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering	516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00		0.00	0.00
22179	Mechanical Engr Service Center	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 Center	2490	Mechanical Engineering	535000	Miscellaneous Supplies	Permanent Budget	7,950.00	(5,450.00)	2,500.00	0.00		0.00	0.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
22179	Mechanical Engr Service Center	2490	Mechanical Engineering	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	Mechanical Engr Service Center Total						10,000.00	(5,450.00)	4,550.00	10,000.00		(5,000.00)	5,000.00
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	215,429.00	13,210.00	228,639.00	0.00		0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering	511000	Salaries-Regular - Benefitted	Temporary Budget	9,072.00	(9,072.00)	0.00	0.00		0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering	513000	Temp-Salaries-NonBenefitted	Permanent Budget	9,920.00	(7,580.00)	2,340.00	0.00		0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering	513000	Temp-Salaries-NonBenefitted	Temporary Budget	22,325.00	(22,325.00)	0.00	0.00		0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering	515000	Salaries - Faculty	Permanent Budget	1,957,331.00	46,168.00	2,003,499.00	0.00		0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering	515000	Salaries - Faculty	Temporary Budget	24,831.00	(24,831.00)	0.00	0.00		0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering	516000	Fringe Benefits	Temporary Budget	821,322.44	(821,322.44)	0.00	0.00		0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering	517000	Salaries - Graduate Assistants	Temporary Budget	10,575.00	(10,575.00)	0.00	0.00		0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering	535000	Miscellaneous Supplies	Permanent Budget	41,585.00	0.00	41,585.00	0.00		0.00	0.00
	Mechanical Engineering Total						3,112,390.44	(836,327.44)	2,276,063.00	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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30312	Engineering Differential Tuition	2490	Mechanical Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	80,312.00	46,266.00	126,578.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	32,500.00	0.00	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	17,470.00	70,000.00	0.00	0.00	0.00
30312	Engineering Differential Tuition	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	25,000.00	20,000.00	45,000.00	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	341,538.11	(341,538.11)	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
	Engineering Differential Tuition Total							731,880.11	(257,802.11)	474,078.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Temporary Budget	7,535.15	(7,535.15)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							7,535.15	(7,535.15)	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	2,750.00	(2,750.00)	0.00
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	2,750.00	(2,750.00)	0.00	0.00	0.00	0.00
	Rust Mechanical Engineering Total							2,750.00	(2,750.00)	0.00	2,750.00	(2,750.00)	0.00
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	65,546.00	(65,546.00)	0.00
79441	Zimmerman Scholarship	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79441	Zimmerman Scholarship	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	65,546.00	(65,546.00)	0.00	0.00	0.00	0.00
	Zimmerman Scholarship Total							65,546.00	(65,546.00)	0.00	65,546.00	(65,546.00)	0.00
79524	Scholarship Endowment - 20792	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79524	Scholarship Endowment - 20792	2490	Mechanical Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,534.00	(1,534.00)	0.00
79524	Scholarship Endowment - 20792	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79524	Scholarship Endowment - 20792	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,534.00	(1,534.00)	0.00	0.00	0.00	0.00
	Scholarship Endowment - 20792 Total							1,534.00	(1,534.00)	0.00	1,534.00	(1,534.00)	0.00
79830	Robotics Lab	2490	Mechanical Engineering		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	4,944.00	4,944.00
79830	Robotics Lab	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	4,944.00	(4,944.00)	0.00
79830	Robotics Lab	2490	Mechanical Engineering		552000	Other Equipment under \$5,000	Permanent Budget	4,944.00	0.00	4,944.00	0.00	0.00	0.00
	Robotics Lab Total							4,944.00	0.00	4,944.00	4,944.00	0.00	4,944.00
82119	ASME Student Chapter	2490	Mechanical Engineering		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1.00	1.00
82119	ASME Student Chapter	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82119	ASME Student Chapter	2490	Mechanical Engineering		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	100.00	(100.00)	0.00
82119	ASME Student Chapter	2490	Mechanical Engineering		533000	Food and Clothing	Permanent Budget	100.00	(99.00)	1.00	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
	ASME Student Chapter Total							100.00	(99.00)	1.00	100.00	(99.00)	1.00
	2490 Total							4,064,979.70	(1,122,293.70)	2,942,686.00	214,874.00	(19,929.00)	194,945.00
18424	US Army - ROTC	2495	Military Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
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		535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	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
	US Army - ROTC Total							0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
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	43,700.00	890.00	44,590.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		511000	Salaries-Regular - Benefitted	Temporary Budget	(7,335.00)	7,335.00	0.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		516000	Fringe Benefits	Temporary Budget	17,394.13	(17,394.13)	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
	Military Army Total							60,139.13	(9,169.13)	50,970.00	0.00	0.00	0.00
	2495 Total							60,139.13	(7,169.13)	52,970.00	0.00	2,000.00	2,000.00
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	(223.00)	0.00	0.00	0.00	0.00
	HDE Distance/Cont Ed Funding Total							223.00	(223.00)	0.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Sci & Ed		400000	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		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	15,000.00	25,000.00
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	(44,062.00)	4,400.00	0.00	0.00	0.00
	IDCs Human Dev & Ed Total							48,462.00	(44,062.00)	4,400.00	10,000.00	15,000.00	25,000.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	49,702.00	(10,000.00)	39,702.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	515000	Salaries - Faculty	Permanent Budget	9,166.00	147.00	9,313.00	0.00	0.00	0.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	516000	Fringe Benefits	Permanent Budget	1,500.00	(225.00)	1,275.00	0.00	0.00	0.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	521000	Travel	Permanent Budget	8,000.00	1,000.00	9,000.00	0.00	0.00	0.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	532000	Supply/Material - Professional	Permanent Budget	4,000.00	400.00	4,400.00	0.00	0.00	0.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	533000	Food and Clothing	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	535000	Miscellaneous Supplies	Permanent Budget	0.00	514.00	514.00	0.00	0.00	0.00	
18314	College Of Hum Dev & Ed Local	2600	Deans Office, Human Sci & Ed	536000	Office Supplies	Permanent Budget	100.00	1,100.00	1,200.00	0.00	0.00	0.00	
18314	College Of Hum Dev & Ed Local	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 Local	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 Local	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	
18314	College Of Hum Dev & Ed Local	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	
College Of Hum Dev & Ed Local Total							35,766.00	3,936.00	39,702.00	49,702.00	(10,000.00)	39,702.00	
19216	Harriett Light Scholarship	2600	Deans Office, Human Sci & Ed	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	403.00	403.00	
19216	Harriett Light Scholarship	2600	Deans Office, Human Sci & Ed	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,000.00	(597.00)	403.00	0.00	0.00	0.00	
Harriett Light Scholarship Total							1,000.00	(597.00)	403.00	0.00	403.00	403.00	
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed	511000	Salaries-Regular - Benefitted	Permanent Budget	442,441.00	(11,969.00)	430,472.00	0.00	0.00	0.00	
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed	511000	Salaries-Regular - Benefitted	Temporary Budget	(222,080.00)	222,080.00	0.00	0.00	0.00	0.00	
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed	512000	Salaries - Other	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed	513000	Temp-Salaries-NonBenefitted	Permanent Budget	55,926.00	14,300.00	70,226.00	0.00	0.00	0.00	
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed	513000	Temp-Salaries-NonBenefitted	Temporary Budget	(27,320.00)	27,320.00	0.00	0.00	0.00	0.00	
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed	515000	Salaries - Faculty	Temporary Budget	54,687.00	(54,687.00)	0.00	0.00	0.00	0.00	
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed	516000	Fringe Benefits	Temporary Budget	113,930.60	(113,930.60)	0.00	0.00	0.00	0.00	
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed	517000	Salaries - Graduate Assistants	Permanent Budget	27,393.00	0.00	27,393.00	0.00	0.00	0.00	
30515	Deans Office College Of Human	2600	Deans Office, Human Sci & Ed	517000	Salaries - Graduate Assistants	Temporary Budget	(1,333.00)	1,333.00	0.00	0.00	0.00	0.00	
30515	Deans Office College Of Human	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 Human	2600	Deans Office, Human Sci & Ed	535000	Miscellaneous Supplies	Temporary Budget	(38,621.00)	38,621.00	0.00	0.00	0.00	0.00	
Deans Office College Of Human Total							569,333.60	123,067.40	692,401.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2600	Deans Office, Human Sci & Ed	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2600	Deans Office, Human Sci & Ed	515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2600	Deans Office, Human Sci & Ed	535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00	
30905	GPNDSU/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	GPNDSU/GPOTHER	2600	Deans Office, Human Sci & Ed	515000	Salaries - Faculty	Temporary Budget	3,780.00	(3,780.00)	0.00	0.00	0.00	0.00	
30905	GPNDSU/GPOTHER	2600	Deans Office, Human Sci & Ed	516000	Fringe Benefits	Temporary Budget	378.00	(378.00)	0.00	0.00	0.00	0.00	
30905	GPNDSU/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	GPNDSU/GPOTHER	2600	Deans Office, Human Sci & Ed	535000	Miscellaneous Supplies	Temporary Budget	77,367.25	(77,367.25)	0.00	0.00	0.00	0.00	
GPNDSU/GPOTHER Total							81,525.25	(81,525.25)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2600	Deans Office, Human Sci & Ed	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2600	Deans Office, Human Sci & Ed	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2600	Deans Office, Human Sci & Ed	535000	Miscellaneous Supplies	Temporary Budget	3,931.83	(3,931.83)	0.00	0.00	0.00	0.00	
Self Support Courses-New Fund Total							3,931.83	(3,931.83)	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	8,046.00	(8,046.00)	0.00	
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	8,046.00	(8,046.00)	0.00	0.00	0.00	0.00	
Food Prod Lab Equip & Tech Total							8,046.00	(8,046.00)	0.00	8,046.00	(8,046.00)	0.00	
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	4,527.00	(4,527.00)	0.00	
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Sci & Ed	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Sci & Ed	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,527.00	(4,527.00)	0.00	0.00	0.00	0.00	
Bartow Ruud Scholarship Total							4,527.00	(4,527.00)	0.00	4,527.00	(4,527.00)	0.00	
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	6,245.00	(6,245.00)	0.00	
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79417	Wenz Endowment Fund	2600	Deans Office, Human Sci & Ed	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	6,245.00	(6,245.00)	0.00	0.00	0.00	0.00	
Wenz Endowment Fund Total							6,245.00	(6,245.00)	0.00	6,245.00	(6,245.00)	0.00	
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	3,071.00	(3,071.00)	0.00	
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Sci & Ed	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Sci & Ed	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,071.00	(3,071.00)	0.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Project ID	Account									
Fund Code	Description		Dept ID	Description	Acct Code							
	Nichols HD&E Scholarship Total						3,071.00	(3,071.00)	0.00	3,071.00	(3,071.00)	0.00
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	7,219.00	(7,219.00)	0.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Sci & Ed	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Sci & Ed	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	7,219.00	(7,219.00)	0.00	0.00	0.00	0.00
	Clark Johnson Grad Research Total						7,219.00	(7,219.00)	0.00	7,219.00	(7,219.00)	0.00
79470	Stegner Endowed Professorship	2600	Deans Office, Human Sci & Ed	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorship	2600	Deans Office, Human Sci & Ed	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	32,909.00	(32,909.00)	0.00
79470	Stegner Endowed Professorship	2600	Deans Office, Human Sci & Ed	513000	Temp-Salaries-NonBenefitted	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorship	2600	Deans Office, Human Sci & Ed	517000	Salaries - Graduate Assistants	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorship	2600	Deans Office, Human Sci & Ed	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorship	2600	Deans Office, Human Sci & Ed	535000	Miscellaneous Supplies	Temporary Budget	15,909.00	(15,909.00)	0.00	0.00	0.00	0.00
	Stegner Endowed Professorship Total						32,909.00	(32,909.00)	0.00	32,909.00	(32,909.00)	0.00
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
	Chall.Grant-food Prod Lab 2 Total						0.00	0.00	0.00	0.00	0.00	0.00
		2600 Total					802,258.68	(65,352.68)	736,906.00	121,719.00	(56,614.00)	65,105.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	221,500.00	(221,500.00)	0.00
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	87,521.00	(87,521.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	512000	Salaries - Other	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	513000	Temp-Salaries-NonBenefitted	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	515000	Salaries - Faculty	Permanent Budget	83,517.00	(83,517.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	516000	Fringe Benefits	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	531000	Supplies - IT Software	Permanent Budget	5,400.00	(5,400.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	532000	Supply/Material - Professional	Permanent Budget	1,824.00	(1,824.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	535000	Miscellaneous Supplies	Permanent Budget	768.00	(768.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	536000	Office Supplies	Permanent Budget	1,020.00	(1,020.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	541000	Postage	Permanent Budget	780.00	(780.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	542000	Printing	Permanent Budget	4,824.00	(4,824.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	551000	IT Equipment under \$5,000	Permanent Budget	96.00	(96.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	552000	Other Equipment under \$5,000	Permanent Budget	1,704.00	(1,704.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	571000	Insurance	Permanent Budget	360.00	(360.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	582000	Rentals/Leases-Building/Land	Permanent Budget	72.00	(72.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	602000	IT - Communications	Permanent Budget	3,768.00	(3,768.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	611000	Professional Development	Permanent Budget	1,488.00	(1,488.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	621000	Operating Fees and Services	Permanent Budget	58,396.00	(58,396.00)	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2605	Office of Teaching & Learning	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	OTL Educational Program Dev. Total						311,538.00	(311,538.00)	0.00	221,500.00	(221,500.00)	0.00
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	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	511000	Salaries-Regular - Benefitted	Permanent Budget	58,165.00	(58,165.00)	0.00	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	(13,000.00)	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	516000	Fringe Benefits	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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/Lease-Equipment&Other	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	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2605	Office of Teaching & Learning	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	OTL Ed Outreach/Non-Credit Total						74,165.00	(74,165.00)	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget				
Fund Code	Description	Dept ID	Description		Acct Code	Description											
														Department Total			
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		(10,000.00)	0.00				
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				
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00		0.00	0.00				
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	516000	Fringe Benefits	Permanent Budget	1,000.00	(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	0.00	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	0.00	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				
18964	IDCs Gateways-ND for OTL	2605	Office of Teaching & Learning	611000	Professional Development	Permanent Budget	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				
	IDCs Gateways-ND for OTL Total									13,200.00		(13,200.00)	0.00	10,000.00		(10,000.00)	0.00
19047	IDCs School of Education-SD	2605	Office of Teaching & Learning	462000	Charges for Services/Sales	Temporary Budget	0.00	0.00	0.00	0.00		0.00	0.00	0.00			
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		(14,762.00)	0.00	0.00			
19047	IDCs School of Education-SD	2605	Office of Teaching & Learning	516000	Fringe Benefits	Permanent Budget	762.00	(762.00)	0.00	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	(13,000.00)	0.00	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	(1,000.00)	0.00	0.00		0.00	0.00	0.00			
	IDCs School of Education-SD Total									14,762.00		(14,762.00)	0.00	14,762.00		(14,762.00)	0.00
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	412,730.00	(412,730.00)	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	55,298.00	(55,298.00)	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	199,705.10	(199,705.10)	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	(4,555.00)	0.00	0.00		0.00	0.00	0.00			
	Office of Teaching & Learning Total									672,288.10		(672,288.10)	0.00	0.00		0.00	0.00
30905	GPNDU/GPOTHER	2605	Office of Teaching & Learning	535000	Miscellaneous Supplies	Temporary Budget	51,191.28	(51,191.28)	0.00	0.00		0.00	0.00	0.00			
	GPNDU/GPOTHER Total									51,191.28		(51,191.28)	0.00	0.00		0.00	0.00
	2605 Total									1,137,144.38		(1,137,144.38)	0.00	246,262.00		(246,262.00)	0.00
18054	ADHM Study Tours	2610	Apparel, Merc. Design, Hsp Mgt	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		1,410.00	0.00	1,410.00			
18054	ADHM Study Tours	2610	Apparel, Merc. Design, Hsp Mgt	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,410.00		(1,410.00)	0.00	0.00			
18054	ADHM Study Tours	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 Study Tours	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 Study Tours	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 Study Tours	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 Study Tours	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 Study Tours	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			
	ADHM Study Tours Total									1,410.00		0.00	1,410.00	0.00	0.00	1,410.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Merc. Design, Hsp Mgt	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		0.00	1,127.00	1,127.00			
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		4,736.00	4,736.00	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	4,653.00	83.00	4,736.00	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	(500.00)	0.00	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	(5.00)	51.00	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	(10.00)	90.00	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	(100.00)	100.00	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	286.00	286.00	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	(400.00)	600.00	0.00		0.00	0.00	0.00			
	Dept Of Apparel, Textiles & In Total									6,509.00		(646.00)	5,863.00	0.00	5,863.00	0.00	5,863.00
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2610	Apparel, Merc. Design, Hsp Mgt	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		133.00	133.00	0.00			
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2610	Apparel, Merc. Design, Hsp Mgt	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00		(500.00)	0.00	0.00			
18827	ADHM 404L Rest. Ops. Mgmt. Lab	2610	Apparel, Merc. Design, Hsp Mgt	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	0.00			
18827	ADHM 404L Rest. Ops. Mgmt. Lab	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. Lab	2610	Apparel, Merc. Design, Hsp Mgt	532000	Supply/Material - Professional	Permanent Budget	500.00	(367.00)	133.00	0.00		0.00	0.00	0.00			
	ADHM 404L Rest. Ops. Mgmt. Lab Total									500.00		(367.00)	133.00	500.00		(367.00)	133.00
18992	AT Course Fee	2610	Apparel, Merc. Design, Hsp Mgt	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		25.00	25.00	0.00			
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	0.00			
18992	AT Course Fee	2610	Apparel, Merc. Design, Hsp Mgt	621000	Operating Fees and Services	Permanent Budget	50.00	(25.00)	25.00	0.00		0.00	0.00	0.00			
	AT Course Fee Total									50.00		(25.00)	25.00	0.00	25.00	0.00	25.00
18993	HTM Course Fees	2610	Apparel, Merc. Design, Hsp Mgt	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		5.00	5.00	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	0.00			
18993	HTM Course Fees	2610	Apparel, Merc. Design, Hsp Mgt	621000	Operating Fees and Services	Permanent Budget	300.00	(295.00)	5.00	0.00		0.00	0.00	0.00			
	HTM Course Fees Total									300.00		(295.00)	5.00	0.00	5.00	0.00	5.00
19155	Taritan Project	2610	Apparel, Merc. Design, Hsp Mgt	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00	0.00			
19155	Taritan Project	2610	Apparel, Merc. Design, Hsp Mgt	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,400.00		700.00	2,100.00	0.00			
19155	Taritan Project	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			
19155	Taritan Project	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			

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	0.00
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Permanent Budget	500.00	100.00	600.00	0.00	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	0.00
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	621000	Operating Fees and Services	Permanent Budget	25.00	425.00	450.00	0.00	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	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	0.00
19155	Tartan Project	2610	Apparel, Merc. Design, Hsp Mgt	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	Tartan Project Total						1,575.00	525.00	2,100.00	1,400.00		700.00	2,100.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	511000	Salaries-Regular - Benefitted	Permanent Budget	89,138.00	2,088.00	91,226.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	513000	Temp-Salaries-NonBenefitted	Permanent Budget	30,546.00	0.00	30,546.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	515000	Salaries - Faculty	Permanent Budget	919,415.00	17,835.00	937,250.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	515000	Salaries - Faculty	Temporary Budget	11,720.00	(11,720.00)	0.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	516000	Fringe Benefits	Temporary Budget	407,102.16	(407,102.16)	0.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	521000	Travel	Temporary Budget	1,800.00	(1,800.00)	0.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	522000	Travel International	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Permanent Budget	41,484.00	0.00	41,484.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	542000	Printing	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	611000	Professional Development	Temporary Budget	700.00	(700.00)	0.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgmt	2610	Apparel, Merc. Design, Hsp Mgt	621000	Operating Fees and Services	Temporary Budget	300.00	(300.00)	0.00	0.00	0.00	0.00	0.00
	Apparel, Design and Hosp Mgmt Total						1,504,705.16	(402,199.16)	1,102,506.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2610	Apparel, Merc. Design, Hsp Mgt	513000	Temp-Salaries-NonBenefitted	Temporary Budget	14,000.00	(14,000.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2610	Apparel, Merc. Design, Hsp Mgt	516000	Fringe Benefits	Temporary Budget	1,120.00	(1,120.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Temporary Budget	18,710.00	(18,710.00)	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total						33,830.00	(33,830.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2610	Apparel, Merc. Design, Hsp Mgt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2610	Apparel, Merc. Design, Hsp Mgt	515000	Salaries - Faculty	Temporary Budget	1,260.00	(1,260.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2610	Apparel, Merc. Design, Hsp Mgt	516000	Fringe Benefits	Temporary Budget	126.00	(126.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Temporary Budget	38,056.27	(38,056.27)	0.00	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total						39,442.27	(39,442.27)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2610	Apparel, Merc. Design, Hsp Mgt	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2610	Apparel, Merc. Design, Hsp Mgt	535000	Miscellaneous Supplies	Temporary Budget	10,632.32	(10,632.32)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						10,632.32	(10,632.32)	0.00	0.00	0.00	0.00	0.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc. Design, Hsp Mgt	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc. Design, Hsp Mgt	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,483.00	(2,483.00)	0.00	0.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc. Design, Hsp Mgt	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79512	Endowed Scholarship 20774	2610	Apparel, Merc. Design, Hsp Mgt	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,483.00	(2,483.00)	0.00	0.00	0.00	0.00	0.00
	Endowed Scholarship 20774 Total						2,483.00	(2,483.00)	0.00	2,483.00	(2,483.00)	0.00	0.00
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	0.00
79537	Paulsrud Family Scholarship	2610	Apparel, Merc. Design, Hsp Mgt	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Paulsrud Family Scholarship Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2610 Total					1,601,436.75	(489,394.75)	1,112,042.00	5,793.00	3,743.00	9,536.00	7,500.00
18153	Natira Mullet Startup	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00
18153	Natira Mullet Startup	2615	Human Dev and Family Science	521000	Travel	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
18153	Natira Mullet Startup	2615	Human Dev and Family Science	533000	Food and Clothing	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
18153	Natira Mullet Startup	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00
18153	Natira Mullet Startup	2615	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
18153	Natira Mullet Startup	2615	Human Dev and Family Science	623000	Professional Fees and Services	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
	Natira Mullet Startup Total						0.00	7,500.00	7,500.00	0.00	0.00	7,500.00	7,500.00
18154	Carmen Kho Startup	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00
18154	Carmen Kho Startup	2615	Human Dev and Family Science	521000	Travel	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
18154	Carmen Kho Startup	2615	Human Dev and Family Science	533000	Food and Clothing	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
18154	Carmen Kho Startup	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00
18154	Carmen Kho Startup	2615	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
18154	Carmen Kho Startup	2615	Human Dev and Family Science	623000	Professional Fees and Services	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
	Carmen Kho Startup Total						0.00	7,500.00	7,500.00	0.00	0.00	7,500.00	7,500.00
18155	Leanna McWood Startup	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00
18155	Leanna McWood Startup	2615	Human Dev and Family Science	521000	Travel	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
18155	Leanna McWood Startup	2615	Human Dev and Family Science	533000	Food and Clothing	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
18155	Leanna McWood Startup	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00
18155	Leanna McWood Startup	2615	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
18155	Leanna McWood Startup	2615	Human Dev and Family Science	623000	Professional Fees and Services	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
	Leanna McWood Startup Total						0.00	7,500.00	7,500.00	0.00	0.00	7,500.00	7,500.00
18305	CDFS - James Deal	2615	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	1,007.00	1,007.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18305	CDFS - James Deal	2615	Human Dev and Family Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00
18305	CDFS - James Deal	2615	Human Dev and Family Science	521000	Travel	Permanent Budget	0.00	757.00	757.00	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	0.00
CDFS - James Deal Total							250.00	757.00	1,007.00	0.00	0.00	1,007.00	1,007.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	30,983.00	30,983.00	500.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	0.00	500.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	(3,300.00)	700.00	0.00
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	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	516000	Fringe Benefits	Permanent Budget	419.00	0.00	419.00	0.00	0.00	0.00	0.00
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	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	521000	Travel	Permanent Budget	500.00	10.00	510.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	551000	IT Equipment under \$5,000	Permanent Budget	500.00	14.00	514.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	611000	Professional Development	Permanent Budget	750.00	890.00	1,640.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	621000	Operating Fees and Services	Permanent Budget	500.00	100.00	600.00	0.00	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	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science	722001	Transfers Out	Permanent Budget	12,000.00	10,500.00	22,500.00	0.00	0.00	0.00	0.00
Dept Of CDFS Local Total							20,669.00	11,514.00	32,183.00	4,500.00	27,683.00	32,183.00	270.00
18460	Family Therapy Center	2615	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	270.00	270.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	611000	Professional Development	Permanent Budget	0.00	20.00	20.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Family Therapy Center Total							250.00	20.00	270.00	0.00	270.00	270.00	0.00
18871	Wen Wang Startup	2615	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	7,621.00	7,621.00	0.00
18871	Wen Wang Startup	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	12,000.00	(12,000.00)	0.00	0.00
18871	Wen Wang Startup	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(3,379.00)	6,621.00	0.00	0.00	0.00	0.00
18871	Wen Wang Startup	2615	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	0.00
Wen Wang Startup Total							12,000.00	(4,379.00)	7,621.00	12,000.00	(4,379.00)	7,621.00	0.00
18997	IDCs CDFS JH	2615	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	718.00	718.00	0.00
18997	IDCs CDFS JH	2615	Human Dev and Family Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18997	IDCs CDFS JH	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	300.00	300.00	0.00
18997	IDCs CDFS JH	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	100.00	918.00	1,018.00	0.00	0.00	0.00	0.00
IDCs CDFS JH Total							100.00	918.00	1,018.00	0.00	1,018.00	1,018.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	225.00	(225.00)	0.00	0.00	0.00	0.00	0.00
IDCs HDFA Tom Carlson Total							225.00	(225.00)	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	624.00	(624.00)	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Start up CDSF- EBS Total							624.00	(624.00)	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	420.00	420.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science	512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science	521000	Travel	Permanent Budget	500.00	(80.00)	420.00	0.00	0.00	0.00	0.00
Start up CDSF- CMcG Total							700.00	(80.00)	620.00	0.00	420.00	420.00	0.00
19050	Linked Lives Lab	2615	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	4,518.00	4,518.00	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	100.00	800.00	0.00
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	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19050	Linked Lives Lab	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	600.00	1,000.00	1,600.00	0.00	0.00	0.00	0.00
19050	Linked Lives Lab	2615	Human Dev and Family Science	536000	Office Supplies	Permanent Budget	100.00	400.00	500.00	0.00	0.00	0.00	0.00
19050	Linked Lives Lab	2615	Human Dev and Family Science	541000	Postage	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
19050	Linked Lives Lab	2615	Human Dev and Family Science	542000	Printing	Permanent Budget	0.00	1,500.00	1,500.00	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	718.00	718.00	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	500.00	500.00	0.00	0.00	0.00	0.00
Linked Lives Lab Total							700.00	4,618.00	5,318.00	700.00	0.00	4,618.00	5,318.00
19122	Mental Health and Aging	2615	Human Dev and Family Science	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	588.00	588.00
19122	Mental Health and Aging	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19122	Mental Health and Aging	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	660.00	(72.00)	588.00	0.00	0.00	0.00	0.00
19122	Mental Health and Aging	2615	Human Dev and Family Science	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health and Aging Total							660.00	(72.00)	588.00	0.00	0.00	588.00	588.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	511000	Salaries-Regular - Benefitted	Permanent Budget	33,968.00	608.00	34,576.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,067.00	36,677.00	56,744.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	513000	Temp-Salaries-NonBenefitted	Temporary Budget	13,800.00	(13,800.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	515000	Salaries - Faculty	Permanent Budget	980,605.00	(19,309.00)	961,296.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	515000	Salaries - Faculty	Temporary Budget	(226,478.00)	226,478.00	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	516000	Fringe Benefits	Temporary Budget	331,415.17	(331,415.17)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	517000	Salaries - Graduate Assistants	Permanent Budget	130,137.00	0.00	130,137.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	517000	Salaries - Graduate Assistants	Temporary Budget	22,180.00	(22,180.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	521000	Travel	Temporary Budget	1,490.00	(1,490.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	522000	Travel International	Temporary Budget	1,010.00	(1,010.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	532000	Supply/Material - Professional	Temporary Budget	36.00	(36.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	533000	Food and Clothing	Temporary Budget	1,201.00	(1,201.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	26,668.00	0.00	26,668.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	542000	Printing	Permanent Budget	2,250.00	0.00	2,250.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	611000	Professional Development	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	621000	Operating Fees and Services	Temporary Budget	1,760.00	(1,760.00)	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Science	2615	Human Dev and Family Science	623000	Professional Fees and Services	Temporary Budget	2,854.00	(2,854.00)	0.00	0.00	0.00	0.00	0.00
Human Dev and Family Science Total							1,345,163.17	(133,292.17)	1,211,871.00	0.00	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	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science	515000	Salaries - Faculty	Temporary Budget	16,205.00	(16,205.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science	516000	Fringe Benefits	Temporary Budget	1,620.50	(1,620.50)	0.00	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	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Temporary Budget	111,712.69	(111,712.69)	0.00	0.00	0.00	0.00	0.00
GPNDSU/GPOTHER Total							129,538.19	(129,538.19)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2615	Human Dev and Family Science	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Temporary Budget	21,430.45	(21,430.45)	0.00	0.00	0.00	0.00	0.00
Self Support Courses-New Fund Total							21,430.45	(21,430.45)	0.00	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,019.00	(3,019.00)	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science	535000	Miscellaneous Supplies	Temporary Budget	3,019.00	(3,019.00)	0.00	0.00	0.00	0.00	0.00
Weigum Hinsz Lecture Total							3,019.00	(3,019.00)	0.00	3,019.00	(3,019.00)	0.00	0.00
			2615 Total				1,535,328.81	(252,332.81)	1,282,996.00	20,219.00	50,706.00	70,925.00	
18353	HNES Local Fund	2620	Health, Nutrition & Exercise	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	(4,700.00)	300.00	300.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise	521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise	532000	Supply/Material - Professional	Permanent Budget	2,800.00	(2,800.00)	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise	533000	Food and Clothing	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise	536000	Office Supplies	Permanent Budget	2,100.00	(2,100.00)	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise	621000	Operating Fees and Services	Permanent Budget	2,150.00	(2,150.00)	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise	623000	Professional Fees and Services	Permanent Budget	1,076.00	(276.00)	800.00	0.00	0.00	0.00	0.00
HNES Local Fund Total							11,626.00	(10,326.00)	1,300.00	5,000.00	(3,700.00)	1,300.00	
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	569.00	569.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	516000	Fringe Benefits	Permanent Budget	200.00	(160.00)	40.00	0.00	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	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	521000	Travel	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	531000	Supplies - IT Software	Permanent Budget	10.00	(10.00)	0.00	0.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	532000	Supply/Material - Professional	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	533000	Food and Clothing	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	536000	Office Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	542000	Printing	Permanent Budget	500.00	(495.00)	5.00	0.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	552000	Other Equipment under \$5,000	Permanent Budget	500.00	(495.00)	5.00	0.00	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	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	591000	Repairs	Permanent Budget	100.00	(100.00)	0.00	0.00	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	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	621000	Operating Fees and Services	Permanent Budget	2,000.00	(1,996.00)	4.00	0.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise	691000	Equipment Over \$5000	Permanent Budget	100.00	(90.00)	10.00	0.00	0.00	0.00	0.00
	HPER Lab Fees Total						5,715.00	(5,146.00)	569.00	0.00	569.00	569.00	569.00
18938	HNES 800 Cafe	2620	Health, Nutrition & Exercise	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,000.00	(300.00)	700.00	700.00
18938	HNES 800 Cafe	2620	Health, Nutrition & Exercise	532000	Supply/Material - Professional	Permanent Budget	1,000.00	(300.00)	700.00	0.00	0.00	0.00	0.00
	HNES 800 Cafe Total						1,000.00	(300.00)	700.00	1,000.00	(300.00)	700.00	700.00
19125	HNES Local	2620	Health, Nutrition & Exercise	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3.00	3.00	3.00
19125	HNES Local	2620	Health, Nutrition & Exercise	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19125	HNES Local	2620	Health, Nutrition & Exercise	532000	Supply/Material - Professional	Permanent Budget	100.00	(97.00)	3.00	0.00	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	0.00
	HNES Local Total						100.00	(97.00)	3.00	0.00	3.00	3.00	3.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,356.00	1,356.00	1,356.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	30.00	30.00	30.00
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	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	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	0.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise	533000	Food and Clothing	Permanent Budget	0.00	386.00	386.00	0.00	0.00	0.00	0.00
	Lets Move & Homeschool Total						1,000.00	386.00	1,386.00	0.00	1,386.00	1,386.00	1,386.00
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	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	511000	Salaries-Regular - Benefitted	Permanent Budget	75,687.00	1,354.00	77,041.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	512000	Salaries - Other	Temporary Budget	3,450.00	(3,450.00)	0.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	513000	Temp-Salaries-NonBenefitted	Permanent Budget	49,392.00	3,159.00	52,551.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	513000	Temp-Salaries-NonBenefitted	Temporary Budget	6,858.00	(6,858.00)	0.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	515000	Salaries - Faculty	Permanent Budget	1,509,597.00	20,675.00	1,530,272.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	515000	Salaries - Faculty	Temporary Budget	(54,777.00)	54,777.00	0.00	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	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	516000	Fringe Benefits	Temporary Budget	653,823.45	(653,823.45)	0.00	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	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	517000	Salaries - Graduate Assistants	Temporary Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	518000	Other Taxable Compensation	Temporary Budget	13,528.00	(13,528.00)	0.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	521000	Travel	Temporary Budget	4,176.00	(4,176.00)	0.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	522000	Travel International	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	532000	Supply/Material - Professional	Temporary Budget	195.00	(195.00)	0.00	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	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Temporary Budget	(38,822.00)	38,822.00	0.00	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	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	611000	Professional Development	Temporary Budget	1,286.00	(1,286.00)	0.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise	621000	Operating Fees and Services	Temporary Budget	2,600.00	(2,600.00)	0.00	0.00	0.00	0.00	0.00
	Health, Nutrition and Exer Sci Total						2,527,800.45	(580,129.45)	1,947,671.00	0.00	0.00	0.00	0.00
30318	MAT Differential Tuition	2620	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Permanent Budget	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00
	MAT Differential Tuition Total						0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2620	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Temporary Budget	46,820.00	(46,820.00)	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total						46,820.00	(46,820.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2620	Health, Nutrition & Exercise	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2620	Health, Nutrition & Exercise	515000	Salaries - Faculty	Temporary Budget	4,830.00	(4,830.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2620	Health, Nutrition & Exercise	516000	Fringe Benefits	Temporary Budget	483.00	(483.00)	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2620	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2620	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Temporary Budget	45,521.95	(45,521.95)	0.00	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total						50,834.95	(50,834.95)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2620	Health, Nutrition & Exercise	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2620	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2620	Health, Nutrition & Exercise	535000	Miscellaneous Supplies	Temporary Budget	69,295.92	(69,295.92)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						69,295.92	(69,295.92)	0.00	0.00	0.00	0.00	0.00
	2620 Total						2,714,192.32	(753,563.32)	1,960,629.00	6,000.00	(2,042.00)	3,958.00	3,958.00
18070	Student Teaching Fee	2625	School of Education	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	14,743.00	14,743.00	14,743.00
18070	Student Teaching Fee	2625	School of Education	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	50,000.00	(15,000.00)	35,000.00	35,000.00
18070	Student Teaching Fee	2625	School of Education	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education	535000	Miscellaneous Supplies	Permanent Budget	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18070	Student Teaching Fee	2625	School of Education		621000	Operating Fees and Services	Permanent Budget	40,000.00	743.00	40,743.00	0.00	0.00	0.00
	Student Teaching Fee Total							40,000.00	9,743.00	49,743.00	50,000.00	(257.00)	49,743.00
18236	IDCs School Of Education	2625	School of Education		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	9,396.00	9,396.00
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	500.00	500.00
18236	IDCs School Of Education	2625	School of Education		521000	Travel	Permanent Budget	500.00	1,500.00	2,000.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		531000	Supplies - IT Software	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		532000	Supply/Material - Professional	Permanent Budget	0.00	1,496.00	1,496.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		536000	Office Supplies	Permanent Budget	100.00	1,500.00	1,600.00	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	240.00	300.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		611000	Professional Development	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
	IDCs School Of Education Total							660.00	9,236.00	9,896.00	0.00	9,896.00	9,896.00
18341	School Of Education Local Fund	2625	School of Education		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,105.00	3,105.00
18341	School Of Education Local Fund	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	(2,000.00)	8,000.00
18341	School Of Education Local Fund	2625	School of Education		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00
18341	School Of Education Local Fund	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	23,000.00	(22,000.00)	1,000.00
18341	School Of Education Local Fund	2625	School of Education		512000	Salaries - Other	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
18341	School Of Education Local Fund	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 Fund	2625	School of Education		521000	Travel	Permanent Budget	1,000.00	(595.00)	405.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		536000	Office Supplies	Permanent Budget	5,300.00	(5,300.00)	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		542000	Printing	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		551000	IT Equipment under \$5,000	Permanent Budget	7,500.00	(7,500.00)	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		571000	Insurance	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		611000	Professional Development	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
18341	School Of Education Local Fund	2625	School of Education		621000	Operating Fees and Services	Permanent Budget	45,000.00	0.00	45,000.00	0.00	0.00	0.00
	School Of Education Local Fund Total							78,000.00	(25,895.00)	52,105.00	73,000.00	(20,895.00)	52,105.00
18349	Community Counseling Services	2625	School of Education		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	7,598.00	7,598.00
18349	Community Counseling Services	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	300.00	2,000.00	2,300.00
18349	Community Counseling Services	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		531000	Supplies - IT Software	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		533000	Food and Clothing	Permanent Budget	0.00	1,048.00	1,048.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		536000	Office Supplies	Permanent Budget	200.00	200.00	400.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		602000	IT - Communications	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
18349	Community Counseling Services	2625	School of Education		621000	Operating Fees and Services	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
	Community Counseling Services Total							6,650.00	3,248.00	9,898.00	300.00	9,598.00	9,898.00
19027	Indirect Costs SOE-AM	2625	School of Education		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	500.00	500.00
19027	Indirect Costs SOE-AM	2625	School of Education		521000	Travel	Permanent Budget	1,800.00	(1,800.00)	0.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		532000	Supply/Material - Professional	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		536000	Office Supplies	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		542000	Printing	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		611000	Professional Development	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
19027	Indirect Costs SOE-AM	2625	School of Education		623000	Professional Fees and Services	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
	Indirect Costs SOE-AM Total							2,200.00	(1,700.00)	500.00	0.00	500.00	500.00
19028	Indirect Costs SOE-JN	2625	School of Education		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	(700.00)	300.00
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	(9,750.00)	250.00	0.00	0.00	0.00
19028	Indirect Costs SOE-JN	2625	School of Education		611000	Professional Development	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
	Indirect Costs SOE-JN Total							10,000.00	(9,700.00)	300.00	1,000.00	(700.00)	300.00
19045	IDCs School of Education-CR	2625	School of Education		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	900.00	900.00
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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19045	IDCs School of Education-CR	2625	School of Education		521000	Travel	Permanent Budget	1,000.00	(100.00)	900.00	0.00	0.00	0.00
	IDCs School of Education-CR Total							1,000.00	(100.00)	900.00	0.00	900.00	900.00
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
30270	School Of Education	2625	School of Education		511000	Salaries-Regular - Benefitted	Permanent Budget	95,753.00	1,713.00	97,466.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		512000	Salaries - Other	Temporary Budget	258.00	(258.00)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,018.00	0.00	1,018.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		513000	Temp-Salaries-NonBenefitted	Temporary Budget	11,700.00	(11,700.00)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		515000	Salaries - Faculty	Permanent Budget	2,325,929.00	45,272.00	2,371,201.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		515000	Salaries - Faculty	Temporary Budget	40,529.61	(40,529.61)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		516000	Fringe Benefits	Temporary Budget	980,145.55	(980,145.55)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		517000	Salaries - Graduate Assistants	Temporary Budget	10,800.00	(10,800.00)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		518000	Other Taxable Compensation	Temporary Budget	5,611.00	(5,611.00)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		521000	Travel	Temporary Budget	12,037.00	(12,037.00)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		522000	Travel International	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		531000	Supplies - IT Software	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		532000	Supply/Material - Professional	Temporary Budget	1,944.00	(1,944.00)	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
30270	School Of Education	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	(17,183.00)	17,183.00	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
30270	School Of Education	2625	School of Education		611000	Professional Development	Temporary Budget	5,524.00	(5,524.00)	0.00	0.00	0.00	0.00
	School Of Education Total							3,559,310.16	(1,006,081.16)	2,553,229.00	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
30271	Education Leadership Outreach	2625	School of Education		513000	Temp-Salaries-NonBenefitted	Temporary Budget	6,500.00	(6,500.00)	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education		516000	Fringe Benefits	Temporary Budget	520.00	(520.00)	0.00	0.00	0.00	0.00
30271	Education Leadership Outreach	2625	School of Education		521000	Travel	Temporary Budget	1,250.00	(1,250.00)	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
30271	Education Leadership Outreach	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	(7,020.00)	7,020.00	0.00	0.00	0.00	0.00
	Education Leadership Outreach Total							38,750.00	(1,250.00)	37,500.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2625	School of Education		515000	Salaries - Faculty	Temporary Budget	14,700.00	(14,700.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2625	School of Education		516000	Fringe Benefits	Temporary Budget	1,470.00	(1,470.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	23,250.52	(23,250.52)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							39,420.52	(39,420.52)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	16,534.48	(16,534.48)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							16,534.48	(16,534.48)	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
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
	Great Plains Social Studies Total							0.00	0.00	0.00	0.00	0.00	0.00
	2625 Total							3,792,525.16	(1,078,454.16)	2,714,071.00	124,300.00	(958.00)	123,342.00
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
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
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	281,300.00	116,762.00	398,062.00
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
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
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Permanent Budget	38,126.00	762.00	38,888.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	11,438.00	3,362.00	14,800.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	0.00	46,624.00	46,624.00	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
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		722001	Transfers Out	Permanent Budget	274,450.00	11,900.00	286,350.00	0.00	0.00	0.00
	IDCs Coll Of Pharmacy Total							335,014.00	62,648.00	397,662.00	281,300.00	116,762.00	398,062.00
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
18322	Pharmacy Trust	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00
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
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
18322	Pharmacy Trust	2650	Deans Office, Health Professns		521000	Travel	Permanent Budget	0.00	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	500.00	1,000.00	0.00	0.00	0.00
	Pharmacy Trust Total							500.00	500.00	1,000.00	160.00	1,000.00	1,160.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	13,000.00	1,000.00	14,000.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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-Building/Land	Permanent Budget	3,000.00	1,000.00	4,000.00	0.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
	Pharmacy Career Fair Total						13,000.00	1,000.00	14,000.00	13,000.00	1,000.00	1,000.00	14,000.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,000.00	0.00	1,875.00	8,875.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns	533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fee	2650	Deans Office, Health Professns	623000	Professional Fees and Services	Permanent Budget	5,000.00	(1,125.00)	3,875.00	0.00	0.00	0.00	0.00
	Prof Pharmacy Program App Fee Total						10,000.00	(1,125.00)	8,875.00	7,000.00	1,875.00	1,875.00	8,875.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	28,440.00	0.00	0.00	28,440.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns	511000	Salaries-Regular - Benefitted	Permanent Budget	11,737.00	235.00	11,972.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns	515000	Salaries - Faculty	Permanent Budget	55,000.00	(55,000.00)	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns	516000	Fringe Benefits	Permanent Budget	9,500.00	0.00	9,500.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developme	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Experiential Program Developme Total						76,237.00	(54,765.00)	21,472.00	28,440.00	0.00	0.00	28,440.00
18522	Sudro Remodeling Projects	2650	Deans Office, Health Professns	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
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
	Sudro Remodeling Projects Total						2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
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	13,500.00	20,000.00
20001	Pharmacy Program Support	2650	Deans Office, Health Professns	521000	Travel	Permanent Budget	1,500.00	18,500.00	20,000.00	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	(5,000.00)	0.00	0.00	0.00	0.00	0.00
	Pharmacy Program Support Total						6,500.00	13,500.00	20,000.00	6,500.00	13,500.00	13,500.00	20,000.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	64,855.00	0.00	608.00	65,463.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns	511000	Salaries-Regular - Benefitted	Permanent Budget	23,119.00	463.00	23,582.00	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	145.00	15,881.00	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
	PNAS College Advancement Total						64,855.00	608.00	65,463.00	64,855.00	608.00	608.00	65,463.00
20031	Miller Family Endowment	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	46,088.00	0.00	1,639.00	47,727.00
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	34,888.00	1,639.00	36,527.00	0.00	0.00	0.00	0.00
20031	Miller Family Endowment	2650	Deans Office, Health Professns	516000	Fringe Benefits	Permanent Budget	11,200.00	0.00	11,200.00	0.00	0.00	0.00	0.00
	Miller Family Endowment Total						46,088.00	1,639.00	47,727.00	46,088.00	1,639.00	1,639.00	47,727.00
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	276,793.00	5,159.00	281,952.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	511000	Salaries-Regular - Benefitted	Temporary Budget	(15,755.00)	15,755.00	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	512000	Salaries - Other	Temporary Budget	(1,000.00)	1,000.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,180.00	0.00	4,180.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	513000	Temp-Salaries-NonBenefitted	Temporary Budget	(4,180.00)	4,180.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	515000	Salaries - Faculty	Permanent Budget	126,252.00	4,765.00	131,017.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	515000	Salaries - Faculty	Temporary Budget	(20,070.00)	20,070.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	516000	Fringe Benefits	Permanent Budget	144,470.00	(54,001.00)	90,469.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	516000	Fringe Benefits	Temporary Budget	17,000.00	(17,000.00)	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	517000	Salaries - Graduate Assistants	Permanent Budget	241.00	0.00	241.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	517000	Salaries - Graduate Assistants	Temporary Budget	16,055.00	(16,055.00)	0.00	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	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Temporary Budget	34,008.47	(34,008.47)	0.00	0.00	0.00	0.00	0.00
	Pharmacy Differential Tuition Total						578,994.47	(70,135.47)	508,859.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	511000	Salaries-Regular - Benefitted	Permanent Budget	552,760.00	9,535.00	562,295.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	511000	Salaries-Regular - Benefitted	Temporary Budget	18,984.00	(18,984.00)	0.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	512000	Salaries - Other	Permanent Budget	8,766.00	165.00	8,931.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	512000	Salaries - Other	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	513000	Temp-Salaries-NonBenefitted	Permanent Budget	240.00	0.00	240.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	513000	Temp-Salaries-NonBenefitted	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	515000	Salaries - Faculty	Permanent Budget	139,097.00	3,542.00	142,639.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	515000	Salaries - Faculty	Temporary Budget	(18,006.00)	18,006.00	0.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	516000	Fringe Benefits	Temporary Budget	236,770.04	(236,770.04)	0.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Permanent Budget	25,780.00	0.00	25,780.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & AS	2650	Deans Office, Health Professns	535000	Miscellaneous Supplies	Temporary Budget	(600.00)	500.00	0.00	0.00	0.00	0.00	0.00
Deans Office Pharmacy, N & AS Total							967,391.04	(227,506.04)	739,885.00	0.00	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	0.00
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,682.00	(3,682.00)	0.00	0.00
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,682.00	(3,682.00)	0.00	0.00	0.00	0.00	0.00
Wenz, RN, Class of 78 Total							3,682.00	(3,682.00)	0.00	3,682.00	(3,682.00)	0.00	0.00
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	0.00
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,839.00	(3,839.00)	0.00	0.00
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,839.00	(3,839.00)	0.00	0.00	0.00	0.00	0.00
Normark Trust Scholarship Total							3,839.00	(3,839.00)	0.00	3,839.00	(3,839.00)	0.00	0.00
79429	Paavola MPH Scholarship Endow	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79429	Paavola MPH Scholarship Endow	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,069.00	(3,069.00)	0.00	0.00
79429	Paavola MPH Scholarship Endow	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79429	Paavola MPH Scholarship Endow	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,069.00	(3,069.00)	0.00	0.00	0.00	0.00	0.00
Paavola MPH Scholarship Endow Total							3,069.00	(3,069.00)	0.00	3,069.00	(3,069.00)	0.00	0.00
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	0.00
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,035.00	(3,035.00)	0.00	0.00
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,035.00	(3,035.00)	0.00	0.00	0.00	0.00	0.00
Zweber Pharmacy Scholarship Total							3,035.00	(3,035.00)	0.00	3,035.00	(3,035.00)	0.00	0.00
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	0.00
79439	American Indian Public Health	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	46,475.00	(46,475.00)	0.00	0.00
79439	American Indian Public Health	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79439	American Indian Public Health	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	46,475.00	(46,475.00)	0.00	0.00	0.00	0.00	0.00
American Indian Public Health Total							46,475.00	(46,475.00)	0.00	46,475.00	(46,475.00)	0.00	0.00
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	0.00
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,887.00	(2,887.00)	0.00	0.00
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,887.00	(2,887.00)	0.00	0.00	0.00	0.00	0.00
Paavola Endowed Scholarship Total							2,887.00	(2,887.00)	0.00	2,887.00	(2,887.00)	0.00	0.00
79451	Hinsz Urbanec Nursing Scholars	2650	Deans Office, Health Professns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79451	Hinsz Urbanec Nursing Scholars	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,000.00	(3,000.00)	0.00	0.00
79451	Hinsz Urbanec Nursing Scholars	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79451	Hinsz Urbanec Nursing Scholars	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00
Hinsz Urbanec Nursing Scholars Total							3,000.00	(3,000.00)	0.00	3,000.00	(3,000.00)	0.00	0.00
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	0.00
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,523.00	(2,523.00)	0.00	0.00
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,523.00	(2,523.00)	0.00	0.00	0.00	0.00	0.00
Normark Endowed Scholarship Total							2,523.00	(2,523.00)	0.00	2,523.00	(2,523.00)	0.00	0.00
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	0.00
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	10,907.00	(10,907.00)	0.00	0.00
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	10,907.00	(10,907.00)	0.00	0.00	0.00	0.00	0.00
ND Rexall Club Scholarship Total							10,907.00	(10,907.00)	0.00	10,907.00	(10,907.00)	0.00	0.00
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	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	(3,287.00)	0.00	0.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,287.00	(3,287.00)	0.00	0.00	0.00	0.00	0.00
Haas Dr. of Nurs. Practice Sch Total							3,287.00	(3,287.00)	0.00	3,287.00	(3,287.00)	0.00	0.00
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	0.00
79473	Haas Pharm.D/MPH Sch Endow	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,287.00	(3,287.00)	0.00	0.00
79473	Haas Pharm.D/MPH Sch Endow	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79473	Haas Pharm.D/MPH Sch Endow	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,287.00	(3,287.00)	0.00	0.00	0.00	0.00	0.00
Haas Pharm.D/MPH Sch Endow Total							3,287.00	(3,287.00)	0.00	3,287.00	(3,287.00)	0.00	0.00
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	0.00
79488	Robert & Joan Breyer Family	2650	Deans Office, Health Professns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,094.00	(6,094.00)	0.00	0.00
79488	Robert & Joan Breyer Family	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79488	Robert & Joan Breyer Family	2650	Deans Office, Health Professns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	6,094.00	(6,094.00)	0.00	0.00	0.00	0.00	0.00
Robert & Joan Breyer Family Total							6,094.00	(6,094.00)	0.00	6,094.00	(6,094.00)	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
79497	Scholarship 20749	2650	Deans Office, Health Profssns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79497	Scholarship 20749	2650	Deans Office, Health Profssns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,414.00	(3,414.00)	0.00	0.00
79497	Scholarship 20749	2650	Deans Office, Health Profssns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79497	Scholarship 20749	2650	Deans Office, Health Profssns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,414.00	(3,414.00)	0.00	0.00	0.00	0.00	0.00
	Scholarship 20749 Total						3,414.00	(3,414.00)	0.00	3,414.00		(3,414.00)	0.00
79513	Scholarship 20776	2650	Deans Office, Health Profssns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79513	Scholarship 20776	2650	Deans Office, Health Profssns	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,596.00	(2,596.00)	0.00	0.00
79513	Scholarship 20776	2650	Deans Office, Health Profssns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79513	Scholarship 20776	2650	Deans Office, Health Profssns	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,596.00	(2,596.00)	0.00	0.00	0.00	0.00	0.00
	Scholarship 20776 Total						2,596.00	(2,596.00)	0.00	2,596.00		(2,596.00)	0.00
79763	Pharmacy White Coat	2650	Deans Office, Health Profssns	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	150.00	150.00	150.00
79763	Pharmacy White Coat	2650	Deans Office, Health Profssns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00	0.00
79763	Pharmacy White Coat	2650	Deans Office, Health Profssns	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(850.00)	150.00	0.00	0.00	0.00	0.00
	Pharmacy White Coat Total						1,000.00	(850.00)	150.00	1,000.00		(850.00)	150.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Profssns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Profssns	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Profssns	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
	PHARMACY GIFT FUND Total						10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00
79859	Native American Prof Program	2650	Deans Office, Health Profssns	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00	1,600.00	3,600.00	3,600.00
79859	Native American Prof Program	2650	Deans Office, Health Profssns	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	1,600.00	3,600.00	0.00	0.00	0.00	0.00
	Native American Prof Program Total						2,000.00	1,600.00	3,600.00	2,000.00	1,600.00	3,600.00	3,600.00
82114	CHP Ambassador Care Fund	2650	Deans Office, Health Profssns	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
82114	CHP Ambassador Care Fund	2650	Deans Office, Health Profssns	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	CHP Ambassador Care Fund Total						1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
		2650 Total					2,212,674.51	(370,981.51)	1,841,693.00	559,438.00	41,039.00	600,477.00	600,477.00
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,500.00	3,700.00	7,200.00	7,200.00
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
18042	Pharmacy Research Seed Grants	2660	Pharmacy Practice	517000	Salaries - Graduate Assistants	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	0.00
	Pharmacy Research Seed Grants Total						350.00	0.00	350.00	3,500.00	3,700.00	7,200.00	7,200.00
18261	IDC Pharmacy Practice ETS	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00	500.00
18261	IDC Pharmacy Practice ETS	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
	IDC Pharmacy Practice ETS Total						0.00	500.00	500.00	0.00	500.00	500.00	500.00
18276	IDC Pharmacy Practice HNE	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
18276	IDC Pharmacy Practice HNE	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
	IDC Pharmacy Practice HNE Total						0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	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	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	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	515000	Salaries - Faculty	Temporary Budget	27,500.00	(27,500.00)	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	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice	516000	Fringe Benefits	Temporary Budget	5,775.00	(5,775.00)	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	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	0.00
	Pharmacy Practice Service Total						36,275.00	(33,275.00)	3,000.00	3,000.00	0.00	3,000.00	3,000.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
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	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	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	0.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	515000	Salaries - Faculty	Temporary Budget	5,068.00	(5,068.00)	0.00	0.00	0.00	0.00	0.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	516000	Fringe Benefits	Temporary Budget	1,520.00	(1,520.00)	0.00	0.00	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	0.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Temporary Budget	(6,588.00)	6,588.00	0.00	0.00	0.00	0.00	0.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice	623000	Professional Fees and Services	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
	Pharmacy Practice MISC Total						9,500.00	0.00	9,500.00	3,500.00	6,000.00	9,500.00	9,500.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,500.00	1,000.00	2,500.00	2,500.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00
18915	Pharmacy Continuing Education	2660	Pharmacy Practice	516000	Fringe Benefits	Permanent Budget	400.00	100.00	500.00	0.00	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	0.00
	Pharmacy Continuing Education Total						2,400.00	100.00	2,500.00	1,500.00	1,000.00	2,500.00	2,500.00
19522	Strand Travel Fund	2660	Pharmacy Practice	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19522	Strand Travel Fund	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	400.00	0.00	400.00	400.00
19522	Strand Travel Fund	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00
	Strand Travel Fund Total						400.00	0.00	400.00	400.00	0.00	400.00	400.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Description	Dept ID	Description											
30181	Pharmacy Practice	2660	Pharmacy Practice	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	513000	Temp-Salaries-NonBenefitted	Permanent Budget	402.00	0.00	402.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	513000	Temp-Salaries-NonBenefitted	Temporary Budget	17,148.00	(17,148.00)	0.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	515000	Salaries - Faculty	Permanent Budget	923,307.00	17,948.00	941,255.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	515000	Salaries - Faculty	Temporary Budget	12,500.00	(12,500.00)	0.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	516000	Fringe Benefits	Temporary Budget	302,491.01	(302,491.01)	0.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	521000	Travel	Temporary Budget	1,710.00	(1,710.00)	0.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	611000	Professional Development	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice	621000	Operating Fees and Services	Temporary Budget	170.00	(170.00)	0.00	0.00	0.00	0.00	0.00
	Pharmacy Practice Total						1,258,226.01	(316,569.01)	941,657.00	0.00	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	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice	511000	Salaries-Regular - Benefitted	Permanent Budget	118,170.00	1,643.00	119,813.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice	512000	Salaries - Other	Permanent Budget	84,997.00	0.00	84,997.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice	512000	Salaries - Other	Temporary Budget	5,621.00	(5,621.00)	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice	513000	Temp-Salaries-NonBenefitted	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice	515000	Salaries - Faculty	Permanent Budget	1,349,623.00	26,950.00	1,376,573.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice	516000	Fringe Benefits	Permanent Budget	76,182.00	0.00	76,182.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice	516000	Fringe Benefits	Temporary Budget	297,392.00	(297,392.00)	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice	517000	Salaries - Graduate Assistants	Permanent Budget	1,322.00	0.00	1,322.00	0.00	0.00	0.00	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	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice	535000	Miscellaneous Supplies	Temporary Budget	101,000.00	(101,000.00)	0.00	0.00	0.00	0.00	0.00
	Pharmacy Differential Tuition Total						2,034,407.00	(375,420.00)	1,658,987.00	0.00	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	0.00
79493	Scholarship Endow 20434	2660	Pharmacy Practice	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,569.00	(1,569.00)	0.00	0.00
79493	Scholarship Endow 20434	2660	Pharmacy Practice	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79493	Scholarship Endow 20434	2660	Pharmacy Practice	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,569.00	(1,569.00)	0.00	0.00	0.00	0.00	0.00
	Scholarship Endow 20434 Total						1,569.00	(1,569.00)	0.00	1,569.00	(1,569.00)	0.00	0.00
		2660 Total					3,343,127.01	(723,233.01)	2,619,894.00	13,469.00	12,631.00	26,100.00	0.00
18274	IDC Public Health LAL	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
18274	IDC Public Health LAL	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
	IDC Public Health LAL Total						0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00
18950	IDC's Public Health RD	2662	Public Health	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	19,634.00	19,634.00
18950	IDC's Public Health RD	2662	Public Health	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18950	IDC's Public Health RD	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	13,000.00	(5,000.00)	8,000.00	8,000.00
18950	IDC's Public Health RD	2662	Public Health	512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00
18950	IDC's Public Health RD	2662	Public Health	515000	Salaries - Faculty	Permanent Budget	9,720.00	1,194.00	10,914.00	0.00	0.00	0.00	0.00
18950	IDC's Public Health RD	2662	Public Health	516000	Fringe Benefits	Permanent Budget	3,720.00	0.00	3,720.00	0.00	0.00	0.00	0.00
18950	IDC's Public Health RD	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
	IDC's Public Health RD Total						26,440.00	1,194.00	27,634.00	13,000.00	14,634.00	27,634.00	0.00
19002	AIPHRC External Service Center	2662	Public Health	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	800.00	0.00	800.00	800.00
19002	AIPHRC External Service Center	2662	Public Health	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19002	AIPHRC External Service Center	2662	Public Health	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19002	AIPHRC External Service Center	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	AIPHRC External Service Center Total						200.00	0.00	200.00	800.00	0.00	800.00	800.00
19170	IDCs MPH	2662	Public Health	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	55,968.00	55,968.00
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	25,000.00	(9,600.00)	15,400.00	15,400.00
19170	IDCs MPH	2662	Public Health	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	17,572.00	17,572.00	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	194.00	26,389.00	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	500.00	600.00	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	(500.00)	2,107.00	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
19170	IDCs MPH	2662	Public Health	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health	722001	Transfers Out	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00
	IDCs MPH Total						41,602.00	29,766.00	71,368.00	25,000.00	46,368.00	71,368.00	0.00
19350	IDCs Public Health PJC	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	13,400.00	17,400.00
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
	IDCs Public Health PJC Total						6,000.00	0.00	6,000.00	4,000.00	13,400.00	17,400.00	0.00
19351	IDC Public Health PJJ	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	400.00	0.00	13,200.00	13,600.00
19351	IDC Public Health PJJ	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00
	IDC Public Health PJJ Total						400.00	0.00	400.00	400.00	13,200.00	13,600.00	0.00
19352	IDC's Public Health AZH	2662	Public Health	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	350.00	(250.00)	100.00	100.00
19352	IDC's Public Health AZH	2662	Public Health	535000	Miscellaneous Supplies	Permanent Budget	350.00	(250.00)	100.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget		
Fund Code	Description	Dept ID	Description		Acct Code	Description								Department Total	
	IDC's Public Health AZH Total							350.00	(250.00)	100.00	350.00	(250.00)	100.00		
19353	IDC's Public Health SM	2662	Public Health	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19353	IDC's Public Health SM	2662	Public Health	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	800.00	0.00	800.00		
19353	IDC's Public Health SM	2662	Public Health	535000	Miscellaneous Supplies		Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00		
	IDC's Public Health ML Total							800.00	0.00	800.00	800.00	0.00	800.00		
19354	IDC's Public Health ML	2662	Public Health	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	6,000.00	(5,200.00)	800.00		
19354	IDC's Public Health ML	2662	Public Health	535000	Miscellaneous Supplies		Permanent Budget	3,000.00	(2,200.00)	800.00	0.00	0.00	0.00		
	IDC's Public Health LL Total							3,000.00	(2,200.00)	800.00	6,000.00	(5,200.00)	800.00		
19355	IDC's Public Health LL	2662	Public Health	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	7,000.00	0.00	7,000.00		
19355	IDC's Public Health LL	2662	Public Health	535000	Miscellaneous Supplies		Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00		
	IDC's Public Health RJ Total							7,000.00	0.00	7,000.00	7,000.00	0.00	7,000.00		
19356	IDC's Public Health RJ	2662	Public Health	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	400.00	1,600.00	2,000.00		
19356	IDC's Public Health RJ	2662	Public Health	535000	Miscellaneous Supplies		Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00		
	IDC's Public Health RJ Total							1,000.00	1,000.00	2,000.00	400.00	1,600.00	2,000.00		
19370	Spons. Funding-Public Health	2662	Public Health	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	13,600.00	13,600.00		
19370	Spons. Funding-Public Health	2662	Public Health	462000	Charges for Services/Sales		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19370	Spons. Funding-Public Health	2662	Public Health	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	21,600.00	(13,600.00)	8,000.00		
19370	Spons. Funding-Public Health	2662	Public Health	516000	Fringe Benefits		Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00		
19370	Spons. Funding-Public Health	2662	Public Health	517000	Salaries - Graduate Assistants		Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00		
19370	Spons. Funding-Public Health	2662	Public Health	521000	Travel		Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00		
19370	Spons. Funding-Public Health	2662	Public Health	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
19370	Spons. Funding-Public Health	2662	Public Health	582000	Rentals/Leases-Building/Land		Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
19370	Spons. Funding-Public Health	2662	Public Health	602000	IT - Communications		Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00		
19370	Spons. Funding-Public Health	2662	Public Health	621000	Operating Fees and Services		Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00		
19370	Spons. Funding-Public Health	2662	Public Health	623000	Professional Fees and Services		Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00		
	Spons. Funding-Public Health Total							21,600.00	0.00	21,600.00	21,600.00	0.00	21,600.00		
20030	Mary J. Berg Professorship	2662	Public Health	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	33,684.00	4,027.00	37,711.00		
20030	Mary J. Berg Professorship	2662	Public Health	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
20030	Mary J. Berg Professorship	2662	Public Health	515000	Salaries - Faculty		Permanent Budget	25,000.00	4,027.00	29,027.00	0.00	0.00	0.00		
20030	Mary J. Berg Professorship	2662	Public Health	516000	Fringe Benefits		Permanent Budget	8,500.00	184.00	8,684.00	0.00	0.00	0.00		
	Mary J. Berg Professorship Total							33,500.00	4,211.00	37,711.00	33,684.00	4,027.00	37,711.00		
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		
30182	Pharm Prac-Masters Public Hlth	2662	Public Health	511000	Salaries-Regular - Benefitted		Permanent Budget	51,186.00	100.00	51,286.00	0.00	0.00	0.00		
30182	Pharm Prac-Masters Public Hlth	2662	Public Health	515000	Salaries - Faculty		Permanent Budget	612,006.00	6,286.00	618,292.00	0.00	0.00	0.00		
30182	Pharm Prac-Masters Public Hlth	2662	Public Health	515000	Salaries - Faculty		Temporary Budget	(9,042.00)	9,042.00	0.00	0.00	0.00	0.00		
30182	Pharm Prac-Masters Public Hlth	2662	Public Health	516000	Fringe Benefits		Temporary Budget	220,339.59	(220,339.59)	0.00	0.00	0.00	0.00		
	Pharm Prac-Masters Public Hlth Total							874,489.59	(204,911.59)	669,578.00	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		
30315	MPH Differential Tuition (MPH)	2662	Public Health	511000	Salaries-Regular - Benefitted		Permanent Budget	105,926.00	7,141.00	113,067.00	0.00	0.00	0.00		
30315	MPH Differential Tuition (MPH)	2662	Public Health	513000	Temp-Salaries-NonBenefitted		Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00		
30315	MPH Differential Tuition (MPH)	2662	Public Health	513000	Temp-Salaries-NonBenefitted		Temporary Budget	3,800.00	(3,800.00)	0.00	0.00	0.00	0.00		
30315	MPH Differential Tuition (MPH)	2662	Public Health	515000	Salaries - Faculty		Permanent Budget	231,516.00	(8,221.00)	223,295.00	0.00	0.00	0.00		
30315	MPH Differential Tuition (MPH)	2662	Public Health	516000	Fringe Benefits		Permanent Budget	129,393.00	(20,422.00)	108,971.00	0.00	0.00	0.00		
30315	MPH Differential Tuition (MPH)	2662	Public Health	517000	Salaries - Graduate Assistants		Permanent Budget	273.00	21,502.00	21,775.00	0.00	0.00	0.00		
30315	MPH Differential Tuition (MPH)	2662	Public Health	517000	Salaries - Graduate Assistants		Temporary Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00		
30315	MPH Differential Tuition (MPH)	2662	Public Health	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
30315	MPH Differential Tuition (MPH)	2662	Public Health	535000	Miscellaneous Supplies		Temporary Budget	475,226.98	(475,226.98)	0.00	0.00	0.00	0.00		
	MPH Differential Tuition (MPH) Total							958,334.98	(491,026.98)	467,308.00	0.00	0.00	0.00		
79503	Public Health Sch Endow 20765	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 20765	2662	Public Health	478000	Contributions & Donations		Temporary Budget	0.00	0.00	0.00	2,562.00	(2,562.00)	0.00		
79503	Public Health Sch Endow 20765	2662	Public Health	661000	Waivers/Scholarships/Fellowshi		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
79503	Public Health Sch Endow 20765	2662	Public Health	661000	Waivers/Scholarships/Fellowshi		Temporary Budget	2,562.00	(2,562.00)	0.00	0.00	0.00	0.00		
	Public Health Sch Endow 20765 Total							2,562.00	(2,562.00)	0.00	2,562.00	(2,562.00)	0.00		
	2662 Total							1,977,278.57	(659,779.57)	1,317,499.00	115,596.00	90,217.00	205,813.00		
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	500.00	900.00	1,400.00		
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences	513000	Temp-Salaries-NonBenefitted		Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00		
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences	516000	Fringe Benefits		Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00		
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants		Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00		
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies		Permanent Budget	800.00	(700.00)	100.00	0.00	0.00	0.00		
	IDC PSci Mathew Total							1,600.00	(200.00)	1,400.00	500.00	900.00	1,400.00		
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	11,000.00	(3,100.00)	7,900.00		
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	2,000.00	0.00	2,000.00	0.00	0.00	0.00		
	IDCs Phrm Sci-Jarajapu Total							7,000.00	0.00	7,000.00	11,000.00	(3,100.00)	7,900.00		

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18103	Vetter Start-Up	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00		(350.00)	650.00
18103	Vetter Start-Up	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
	Vetter Start-Up Total						500.00	0.00	500.00	1,000.00		(350.00)	650.00
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00		(2,000.00)	3,000.00
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
	Pharm Sci- Sun Equip Start Up Total						2,000.00	0.00	2,000.00	5,000.00		(2,000.00)	3,000.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,000.00		(4,000.00)	16,000.00
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	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	1,000.00	0.00	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	(1,300.00)	3,700.00	0.00		0.00	0.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences	691000	Equipment Over \$5000	Permanent Budget	10,000.00	0.00	10,000.00	0.00		0.00	0.00
	IDCs Faculty Start Up SAV Total						17,300.00	(1,300.00)	16,000.00	20,000.00		(4,000.00)	16,000.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		80,900.00	80,900.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	120,000.00		100.00	120,100.00
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	70,000.00	0.00	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	80,900.00	81,000.00	0.00		0.00	0.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences	621000	Operating Fees and Services	Permanent Budget	50,000.00	0.00	50,000.00	0.00		0.00	0.00
	IDCs COBRE - CPH/CSM Total						120,100.00	80,900.00	201,000.00	120,000.00		81,000.00	201,000.00
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	2,900.00		1,600.00	3,600.00
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
	Leclerc Equipment Start- up Total						1,500.00	0.00	1,500.00	2,900.00		1,600.00	3,600.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,500.00		900.00	5,400.00
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	(600.00)	5,400.00	0.00		0.00	0.00
	Steffen Start Up Total						6,000.00	(600.00)	5,400.00	4,500.00		900.00	5,400.00
19135	IDC PSCI EIL	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		46,000.00	46,000.00
19135	IDC PSCI EIL	2665	Pharmaceutical Sciences	513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	16,000.00	16,000.00	0.00		0.00	0.00
19135	IDC PSCI EIL	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Permanent Budget	0.00	160.00	160.00	0.00		0.00	0.00
19135	IDC PSCI EIL	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	29,840.00	29,840.00	0.00		0.00	0.00
	IDC PSCI EIL Total						0.00	46,000.00	46,000.00	0.00		46,000.00	46,000.00
19136	IDCs Faculty Startup BL	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19136	IDCs Faculty Startup BL	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19136	IDCs Faculty Startup BL	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00		0.00	2,000.00
19136	IDCs Faculty Startup BL	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 Faculty Startup BL	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00		0.00	0.00
	IDCs Faculty Startup BL Total						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	5,000.00		0.00	5,000.00
19137	IDCs Pharm Sci O'Rourke	2665	Pharmaceutical Sciences	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00		0.00	0.00
	IDCs Pharm Sci O'Rourke Total						1,000.00	0.00	1,000.00	5,000.00		0.00	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	10,000.00		(5,800.00)	4,200.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	0.00	4,000.00	0.00		0.00	0.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	8,000.00	(7,800.00)	200.00	0.00		0.00	0.00
	IDCs Pharm Sci Mallik Total						12,000.00	(7,800.00)	4,200.00	10,000.00		(5,800.00)	4,200.00
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	9,000.00		(500.00)	8,500.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00		0.00	0.00
	IDCs Pharm Sci Guo Total						1,000.00	0.00	1,000.00	9,000.00		(500.00)	8,500.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	14,000.00		2,000.00	16,000.00
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
	IDCs Pharm Sci Singh Total						7,000.00	0.00	7,000.00	14,000.00		2,000.00	16,000.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	700.00		(600.00)	100.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Department Total Description		Acct Code	Description							
19202	AAPS Symposium	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	700.00	(600.00)	100.00	0.00	0.00	0.00	0.00
	AAPS Symposium Total						700.00	(600.00)	100.00	700.00	0.00	(600.00)	100.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	81,000.00	(12,000.00)	69,000.00	69,000.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	512000	Salaries - Other	Permanent Budget	200.00	1,800.00	2,000.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Permanent Budget	74,050.00	(43,900.00)	30,150.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Permanent Budget	850.00	0.00	850.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	66,500.00	(34,500.00)	32,000.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P Sci Graduate Students Total						145,600.00	(76,600.00)	69,000.00	81,000.00	81,000.00	(12,000.00)	69,000.00
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	0.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,500.00	(1,000.00)	1,500.00	1,500.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00	0.00
	PSCI Equipment Usage Total						2,000.00	(500.00)	1,500.00	2,500.00	2,500.00	(1,000.00)	1,500.00
22180	COBRE CDTSPC Animal Core Lab	2665	Pharmaceutical Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22180	COBRE CDTSPC Animal Core Lab	2665	Pharmaceutical Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	5,000.00	(3,000.00)	2,000.00	2,000.00
22180	COBRE CDTSPC Animal Core Lab	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22180	COBRE CDTSPC Animal Core Lab	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00	0.00
	COBRE CDTSPC Animal Core Lab Total						5,000.00	(3,000.00)	2,000.00	5,000.00	5,000.00	(3,000.00)	2,000.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	53,307.00	1,066.00	54,373.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Permanent Budget	961,322.00	14,401.00	975,723.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Temporary Budget	(56,185.00)	56,185.00	0.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	516000	Fringe Benefits	Temporary Budget	331,547.94	(331,547.94)	0.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	106,861.00	0.00	106,861.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	25,928.00	(25,928.00)	0.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	521000	Travel	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	532000	Supply/Material - Professional	Temporary Budget	19.00	(19.00)	0.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Temporary Budget	57,215.00	(57,215.00)	0.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	591000	Repairs	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences	621000	Operating Fees and Services	Temporary Budget	1,333.00	(1,333.00)	0.00	0.00	0.00	0.00	0.00
	Pharmaceutical Sciences Total						1,483,347.94	(346,390.94)	1,136,957.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	511000	Salaries-Regular - Benefitted	Temporary Budget	6,320.00	(6,320.00)	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	512000	Salaries - Other	Temporary Budget	9,500.00	(9,500.00)	0.00	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	674,155.00	15,484.00	689,639.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	515000	Salaries - Faculty	Temporary Budget	(78,000.00)	78,000.00	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	55,000.00	(55,000.00)	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	1,000.00	(1,000.00)	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	130,515.00	(130,515.00)	0.00	0.00	0.00	0.00	0.00
	Pharmacy Differential Tuition Total						926,987.00	(108,851.00)	818,136.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2665	Pharmaceutical Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
79804	Pancreatic Research	2665	Pharmaceutical Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	14,365.00	14,365.00
79804	Pancreatic Research	2665	Pharmaceutical Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79804	Pancreatic Research	2665	Pharmaceutical Sciences	535000	Miscellaneous Supplies	Permanent Budget	14,365.00	0.00	14,365.00	0.00	0.00	0.00	0.00
	Pancreatic Research Total						14,365.00	0.00	14,365.00	0.00	0.00	14,365.00	14,365.00
		2665 Total					2,757,499.94	(419,441.94)	2,338,058.00	293,200.00	114,415.00	407,615.00	407,615.00
18039	IDC Nursing MB	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	(9,000.00)	1,000.00	1,000.00
18039	IDC Nursing MB	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	4,000.00	(3,000.00)	1,000.00	0.00	0.00	0.00	0.00
	IDC Nursing MB Total						4,000.00	(3,000.00)	1,000.00	10,000.00	(9,000.00)	1,000.00	
18584	Nursing In/Out	2670	Nursing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	33,200.00	(25,850.00)	7,350.00	7,350.00
18584	Nursing In/Out	2670	Nursing	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing	471000	Medical Charges Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing	512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	32,200.00	(25,850.00)	6,350.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18584	Nursing In/Out	2670	Nursing	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Nursing In/Out Total						33,200.00	(25,850.00)	7,350.00	33,200.00		(25,850.00)	7,350.00
18732	IDCs Nursing	2670	Nursing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18732	IDCs Nursing	2670	Nursing	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18732	IDCs Nursing	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	14,000.00		(7,300.00)	6,700.00
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	(3,300.00)	3,100.00	0.00		0.00	0.00
18732	IDCs Nursing	2670	Nursing	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	IDCs Nursing Total						10,000.00	(3,300.00)	6,700.00	14,000.00		(7,300.00)	6,700.00
18814	IDCs Nursing- Heuer	2670	Nursing	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		500.00	500.00
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	0.00		0.00	0.00
18814	IDCs Nursing- Heuer	2670	Nursing	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18814	IDCs Nursing- Heuer	2670	Nursing	517000	Salaries - Graduate Assistants	Permanent Budget	250.00	0.00	250.00	0.00		0.00	0.00
18814	IDCs Nursing- Heuer	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	250.00	0.00	250.00	0.00		0.00	0.00
	IDCs Nursing- Heuer Total						500.00	0.00	500.00	0.00		500.00	500.00
18822	IDCs Nursing-Buettner-Schmidt	2670	Nursing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
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	3,000.00		(2,000.00)	1,000.00
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	(1,400.00)	750.00	0.00		0.00	0.00
	IDCs Nursing-Buettner-Schmidt Total						2,400.00	(1,400.00)	1,000.00	3,000.00		(2,000.00)	1,000.00
19080	IDCs Secor-Turner	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		11,300.00	11,300.00
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	1,000.00	0.00	1,000.00	0.00		0.00	0.00
	IDCs Secor-Turner Total						11,300.00	0.00	11,300.00	0.00		11,300.00	11,300.00
19107	School of Nursing Admission	2670	Nursing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	19,800.00		0.00	19,800.00
19107	School of Nursing Admission	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19107	School of Nursing Admission	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	300.00	0.00	300.00	0.00		0.00	0.00
	School of Nursing Admission Total						300.00	0.00	300.00	19,800.00		0.00	19,800.00
19314	IDC Nursing DAG	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		500.00	500.00
19314	IDC Nursing DAG	2670	Nursing	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19314	IDC Nursing DAG	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	2,700.00	(2,200.00)	500.00	0.00		0.00	0.00
	IDC Nursing DAG Total						2,700.00	(2,200.00)	500.00	0.00		500.00	500.00
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	135,153.00	30.00	135,183.00	0.00		0.00	0.00
30187	Nursing	2670	Nursing	511000	Salaries-Regular - Benefitted	Temporary Budget	484.00	(484.00)	0.00	0.00		0.00	0.00
30187	Nursing	2670	Nursing	513000	Temp-Salaries-NonBenefitted	Permanent Budget	46,023.00	2,621.00	48,644.00	0.00		0.00	0.00
30187	Nursing	2670	Nursing	515000	Salaries - Faculty	Permanent Budget	1,833,485.00	36,333.00	1,869,818.00	0.00		0.00	0.00
30187	Nursing	2670	Nursing	515000	Salaries - Faculty	Temporary Budget	8,637.00	(8,637.00)	0.00	0.00		0.00	0.00
30187	Nursing	2670	Nursing	516000	Fringe Benefits	Temporary Budget	816,069.40	(816,069.40)	0.00	0.00		0.00	0.00
30187	Nursing	2670	Nursing	521000	Travel	Temporary Budget	525.00	(525.00)	0.00	0.00		0.00	0.00
30187	Nursing	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	22,296.00	0.00	22,296.00	0.00		0.00	0.00
30187	Nursing	2670	Nursing	611000	Professional Development	Temporary Budget	475.00	(475.00)	0.00	0.00		0.00	0.00
	Nursing Total						2,863,147.40	(787,206.40)	2,075,941.00	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	63,898.00	1,186.00	65,084.00	0.00		0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing	511000	Salaries-Regular - Benefitted	Temporary Budget	16,007.00	(16,007.00)	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	513000	Temp-Salaries-NonBenefitted	Permanent Budget	99,248.00	26,379.00	125,627.00	0.00		0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing	515000	Salaries - Faculty	Permanent Budget	486,954.00	(26,356.00)	460,598.00	0.00		0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing	516000	Fringe Benefits	Permanent Budget	98,043.00	0.00	98,043.00	0.00		0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing	516000	Fringe Benefits	Temporary Budget	7,683.00	(7,683.00)	0.00	0.00		0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing	517000	Salaries - Graduate Assistants	Permanent Budget	106,535.00	9,090.00	115,625.00	0.00		0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing	518000	Other Taxable Compensation	Temporary Budget	2,850.00	(2,850.00)	0.00	0.00		0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	136,536.00	(10,299.00)	126,237.00	0.00		0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing	535000	Miscellaneous Supplies	Temporary Budget	(5,424.95)	5,424.95	0.00	0.00		0.00	0.00
	Nursing Differential Tuition Total						1,024,692.05	(21,115.05)	1,003,577.00	0.00		0.00	0.00
30922	Self Support Courses-New Fund	2670	Nursing	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fund	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fund	2670	Nursing	535000	Miscellaneous Supplies	Temporary Budget	5,287.95	(5,287.95)	0.00	0.00		0.00	0.00
	Self Support Courses-New Fund Total						5,287.95	(5,287.95)	0.00	0.00		0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
85230	Nursing Students Study Abroad	2670	Nursing	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00	
85230	Nursing Students Study Abroad	2670	Nursing	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
85230	Nursing Students Study Abroad	2670	Nursing	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
85230	Nursing Students Study Abroad	2670	Nursing	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
	Nursing Students Study Abroad Total						2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	
		2670 Total					3,959,527.40	(849,359.40)	3,110,168.00	82,000.00	(31,850.00)	50,150.00	
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	
	Nursing Career Explorers Total						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	14,000.00	0.00	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	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
	Nursing at Sanford Health-Bism Total						13,000.00	0.00	13,000.00	14,000.00	0.00	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	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	511000	Salaries-Regular - Benefitted	Permanent Budget	139,450.00	1,815.00	141,265.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	511000	Salaries-Regular - Benefitted	Temporary Budget	(14,268.00)	14,268.00	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	513000	Temp-Salaries-NonBenefitted	Permanent Budget	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	10,100.00	(10,100.00)	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	515000	Salaries - Faculty	Permanent Budget	908,584.00	16,645.00	925,229.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	515000	Salaries - Faculty	Temporary Budget	5,200.00	(5,200.00)	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	516000	Fringe Benefits	Temporary Budget	468,420.00	(468,420.00)	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	517000	Salaries - Graduate Assistants	Permanent Budget	25,720.00	0.00	25,720.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	521000	Travel	Permanent Budget	7,250.00	0.00	7,250.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	521000	Travel	Temporary Budget	7,850.00	(7,850.00)	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	535000	Miscellaneous Supplies	Temporary Budget	6,750.00	(6,750.00)	0.00	0.00	0.00	0.00	
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Nursing, Sanford Bismarck Total						1,645,496.00	(465,592.00)	1,179,904.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2672	Nursing, Sanford Bismarck	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2672	Nursing, Sanford Bismarck	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2672	Nursing, Sanford Bismarck	535000	Miscellaneous Supplies	Temporary Budget	220.42	(220.42)	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total						220.42	(220.42)	0.00	0.00	0.00	0.00	
		2672 Total					1,660,716.42	(465,812.42)	1,194,904.00	16,000.00	0.00	16,000.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,136,071.00	155,792.00	2,291,863.00	
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	1,297,272.00	153,019.00	1,450,291.00	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	64,619.00	1,292.00	65,911.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	516000	Fringe Benefits	Permanent Budget	551,619.00	52,442.00	604,061.00	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	6,000.00	7,000.00	13,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	532000	Supply/Material - Professional	Permanent Budget	1,000.00	(250.00)	750.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	533000	Food and Clothing	Permanent Budget	1,000.00	150.00	1,150.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	536000	Office Supplies	Permanent Budget	14,000.00	(4,000.00)	10,000.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	541000	Postage	Permanent Budget	200.00	50.00	250.00	0.00	0.00	0.00	
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy	542000	Printing	Permanent Budget	9,000.00	0.00	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	(1,500.00)	3,000.00	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	39,940.00	(18,940.00)	21,000.00	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	
	Family Healthcare Pharmacy Total						2,102,600.00	189,263.00	2,291,863.00	2,136,071.00	155,792.00	2,291,863.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	445,312.00	(445,312.00)	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	511000	Salaries-Regular - Benefitted	Permanent Budget	274,442.00	(274,442.00)	0.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	512000	Salaries - Other	Permanent Budget	28,000.00	(28,000.00)	0.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	516000	Fringe Benefits	Permanent Budget	127,818.00	(127,818.00)	0.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	521000	Travel	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	532000	Supply/Material - Professional	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	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	(4,000.00)	0.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget	
Fund Code		Department Total			Acct Code	Description								
Fund Code	Description	Dept ID	Description											
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		541000	Postage	Permanent Budget	30.00	(30.00)	0.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		542000	Printing	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		551000	IT Equipment under \$5,000	Permanent Budget	5,500.00	(5,500.00)	0.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		591000	Repairs	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		602000	IT - Communications	Permanent Budget	1,400.00	(1,400.00)	0.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2675	Family Healthcare Pharmacy		623000	Professional Fees and Services	Permanent Budget	1,050.00	(1,050.00)	0.00	0.00	0.00	0.00	
Family Healthcare Pharm South Total								444,890.00	(444,890.00)	0.00	445,312.00		(445,312.00)	0.00
		2675 Total						2,547,490.00	(255,627.00)	2,291,863.00	2,581,383.00		(289,520.00)	2,291,863.00
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	445,722.00	445,722.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	279,931.00	279,931.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		512000	Salaries - Other	Permanent Budget	0.00	28,000.00	28,000.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		516000	Fringe Benefits	Permanent Budget	0.00	126,761.00	126,761.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		521000	Travel	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		532000	Supply/Material - Professional	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		536000	Office Supplies	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		541000	Postage	Permanent Budget	0.00	30.00	30.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		542000	Printing	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		551000	IT Equipment under \$5,000	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		591000	Repairs	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		602000	IT - Communications	Permanent Budget	0.00	1,400.00	1,400.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		621000	Operating Fees and Services	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00	
19296	Family Healthcare Pharm South	2676	Family HealthCare Pharm South		623000	Professional Fees and Services	Permanent Budget	0.00	450.00	450.00	0.00	0.00	0.00	
Family Healthcare Pharm South Total								0.00	445,722.00	445,722.00	0.00	445,722.00	445,722.00	
		2676 Total						0.00	445,722.00	445,722.00	0.00	445,722.00	445,722.00	
18152	Allied Science Course Fee	2680	Allied Sciences		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	580.00	580.00	
18152	Allied Science Course Fee	2680	Allied Sciences		535000	Miscellaneous Supplies	Permanent Budget	580.00	0.00	580.00	0.00	0.00	0.00	
Allied Science Course Fee Total								580.00	0.00	580.00	0.00	580.00	580.00	
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	91,287.00	1,824.00	93,111.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		512000	Salaries - Other	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,582.00	0.00	6,582.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(2,068.00)	2,068.00	0.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		515000	Salaries - Faculty	Permanent Budget	74,810.00	1,496.00	76,306.00	0.00	0.00	0.00	
30189	Allied Sciences	2680	Allied Sciences		516000	Fringe Benefits	Temporary Budget	80,842.79	(80,842.79)	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	(6,500.00)	8,500.00	0.00	0.00	0.00	0.00	
Allied Sciences Total								254,345.79	(66,954.79)	187,391.00	0.00	0.00	0.00	
30190	Allied Sciences Internships	2680	Allied Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	705,000.00	705,000.00	0.00	0.00	0.00	
Allied Sciences Internships Total								0.00	705,000.00	705,000.00	0.00	0.00	0.00	
		2680 Total						254,925.79	638,045.21	892,971.00	0.00	580.00	580.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	130,051.00	130,051.00	
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	660,156.00	1,160,156.00	
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	97,861.00	240.00	98,101.00	0.00	0.00	0.00	
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	29,400.00	0.00	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	446,225.00	713,931.00	1,160,156.00	0.00	0.00	0.00	
IDCs Coll Of Sci/Math Total								576,036.00	714,171.00	1,290,207.00	500,000.00	790,207.00	1,290,207.00	
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00	
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		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	15,000.00	15,000.00	
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00	
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	30,000.00	(28,000.00)	2,000.00	
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		515000	Salaries - Faculty	Permanent Budget	0.00	25,000.00	25,000.00	0.00	0.00	0.00	
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	100.00	7,400.00	7,500.00	0.00	0.00	0.00	
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		517000	Salaries - Graduate Assistants	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00	
18307	College Of Science/Mathematics	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	35,000.00	(34,000.00)	1,000.00	0.00	0.00	0.00	
College Of Science/Mathematics Total								38,600.00	(1,600.00)	37,000.00	30,000.00	7,000.00	37,000.00	
18324	CSM DO Indirects	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100,000.00	50,000.00	150,000.00	
18324	CSM DO Indirects	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	50,000.00	100,000.00	150,000.00	0.00	0.00	0.00	
CSM DO Indirects Total								50,000.00	100,000.00	150,000.00	100,000.00	50,000.00	150,000.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
18579	CSM-IDC-JB	2700	Deans Office, Science & Math	722000	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSM-IDC-JB Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
18718	IDC-KW	2700	Deans Office, Science & Math	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
18718	IDC-KW	2700	Deans Office, Science & Math	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,500.00	(1,500.00)	0.00	0.00
18718	IDC-KW	2700	Deans Office, Science & Math	535000	Miscellaneous Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
	IDC-KW Total						1,500.00	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00
18828	Core Bio Payroll	2700	Deans Office, Science & Math	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	31,044.00	31,044.00	31,044.00
18828	Core Bio Payroll	2700	Deans Office, Science & Math	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	31,281.00	31,281.00	31,281.00
18828	Core Bio Payroll	2700	Deans Office, Science & Math	511000	Salaries-Regular - Benefitted	Permanent Budget	47,325.00	0.00	47,325.00	0.00	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	0.00
	Core Bio Payroll Total						62,325.00	0.00	62,325.00	0.00	62,325.00	62,325.00	62,325.00
20018	CSM Foundation Reimbursements	2700	Deans Office, Science & Math	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	26,000.00	(1,000.00)	25,000.00	25,000.00
20018	CSM Foundation Reimbursements	2700	Deans Office, Science & Math	513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
20018	CSM Foundation Reimbursements	2700	Deans Office, Science & Math	516000	Fringe Benefits	Permanent Budget	4,000.00	(3,000.00)	1,000.00	0.00	0.00	0.00	0.00
20018	CSM Foundation Reimbursements	2700	Deans Office, Science & Math	535000	Miscellaneous Supplies	Permanent Budget	16,000.00	2,000.00	18,000.00	0.00	0.00	0.00	0.00
	CSM Foundation Reimbursements Total						26,000.00	(1,000.00)	25,000.00	26,000.00	(1,000.00)	25,000.00	25,000.00
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	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math	511000	Salaries-Regular - Benefitted	Permanent Budget	413,257.00	9,036.00	422,293.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math	511000	Salaries-Regular - Benefitted	Temporary Budget	28,030.00	(28,030.00)	0.00	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	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math	512000	Salaries - Other	Temporary Budget	63,408.00	(63,408.00)	0.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math	513000	Temp-Salaries-NonBenefitted	Permanent Budget	179,175.00	(134,122.00)	45,053.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math	513000	Temp-Salaries-NonBenefitted	Temporary Budget	(179,175.00)	179,175.00	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	32,969.00	(32,969.00)	0.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math	516000	Fringe Benefits	Temporary Budget	128,869.08	(128,869.08)	0.00	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	14,000.00	(14,000.00)	0.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math	535000	Miscellaneous Supplies	Permanent Budget	188,308.00	0.00	188,308.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math	535000	Miscellaneous Supplies	Temporary Budget	(40,079.00)	40,079.00	0.00	0.00	0.00	0.00	0.00
	Deans Office College Of Scienc Total						880,155.08	(173,108.08)	707,047.00	0.00	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	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	0.00
	VPAA Extra Sections Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2700	Deans Office, Science & Math	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2700	Deans Office, Science & Math	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDU/GPOTHER	2700	Deans Office, Science & Math	535000	Miscellaneous Supplies	Temporary Budget	3,692.77	(3,692.77)	0.00	0.00	0.00	0.00	0.00
	GPNDU/GPOTHER Total						3,692.77	(3,692.77)	0.00	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	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,623.00	(3,623.00)	0.00	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,623.00	(3,623.00)	0.00	0.00	0.00	0.00	0.00
	Hinsz Sci & Math Education Total						3,623.00	(3,623.00)	0.00	3,623.00	(3,623.00)	0.00	0.00
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	0.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,870.00	(5,870.00)	0.00	0.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	5,870.00	(5,870.00)	0.00	0.00	0.00	0.00	0.00
	Roen Memorial Scholarship Total						5,870.00	(5,870.00)	0.00	5,870.00	(5,870.00)	0.00	0.00
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	0.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	7,872.00	(7,872.00)	0.00	0.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	7,872.00	(7,872.00)	0.00	0.00	0.00	0.00	0.00
	Johnston Math Scholarship Total						7,872.00	(7,872.00)	0.00	7,872.00	(7,872.00)	0.00	0.00
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	0.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,875.00	(2,875.00)	0.00	0.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,875.00	(2,875.00)	0.00	0.00	0.00	0.00	0.00
	Grow Scholarship Endowment Total						2,875.00	(2,875.00)	0.00	2,875.00	(2,875.00)	0.00	0.00
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	0.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	8,863.00	(8,863.00)	0.00	0.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	8,863.00	(8,863.00)	0.00	0.00	0.00	0.00	0.00
	Meier Scholarship Endowment Total						8,863.00	(8,863.00)	0.00	8,863.00	(8,863.00)	0.00	0.00
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	0.00
79505	Schol Endowment Fund 20399	2700	Deans Office, Science & Math	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,880.00	(1,880.00)	0.00	0.00
79505	Schol Endowment Fund 20399	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79505	Schol Endowment Fund 20399	2700	Deans Office, Science & Math	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,880.00	(1,880.00)	0.00	0.00	0.00	0.00	0.00
	Schol Endowment Fund 20399 Total						1,880.00	(1,880.00)	0.00	1,880.00	(1,880.00)	0.00	0.00
81300	ND Science Olympiad Trust	2700	Deans Office, Science & Math	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	2,000.00	17,000.00	17,000.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
81300	ND Science Olympiad Trust	2700	Deans Office, Science & Math	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	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	0.00
	ND Science Olympiad Trust Total	2700 Total					15,000.00	0.00	15,000.00	15,000.00	0.00	2,000.00	17,000.00
18321	CSM Business Clearing Fund	2705	Science & Math Business Center	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSM Business Clearing Fund Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Center	2705	Science & Math Business Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Center	2705	Science & Math Business Center	511000	Salaries-Regular - Benefitted	Permanent Budget	469,517.00	3,004.00	472,521.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Center	2705	Science & Math Business Center	511000	Salaries-Regular - Benefitted	Temporary Budget	(61,214.00)	61,214.00	0.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Center	2705	Science & Math Business Center	516000	Fringe Benefits	Temporary Budget	196,318.67	(196,318.67)	0.00	0.00	0.00	0.00	0.00
	Science & Math Business Center Total	2705 Total					604,621.67	(132,100.67)	472,521.00	0.00	0.00	0.00	0.00
							604,621.67	(132,100.67)	472,521.00	0.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
	IDCs Biochemistry Total						3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
18303	Biochemistry Lectureship	2710	Biochemistry & Molecular Biolo	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	200.00	200.00
18303	Biochemistry Lectureship	2710	Biochemistry & Molecular Biolo	521000	Travel	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
18303	Biochemistry Lectureship	2710	Biochemistry & Molecular Biolo	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Biochemistry Lectureship Total	2710 Total					200.00	0.00	200.00	0.00	0.00	200.00	200.00
							3,200.00	0.00	3,200.00	0.00	0.00	3,200.00	3,200.00
18270	IDCs Zoology	2715	Biological Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	12,366.00	12,366.00
18270	IDCs Zoology	2715	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
18270	IDCs Zoology	2715	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	115,000.00	0.00	89,000.00	204,000.00
18270	IDCs Zoology	2715	Biological Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	17,461.00	4,227.00	21,688.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	515000	Salaries - Faculty	Permanent Budget	117,994.00	15,684.00	133,678.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	516000	Fringe Benefits	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	521000	Travel	Permanent Budget	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	50,000.00	(10,000.00)	40,000.00	0.00	0.00	0.00	0.00
	IDCs Zoology Total						202,455.00	14,911.00	217,366.00	115,000.00	0.00	102,366.00	217,366.00
18330	Biology Dept Local	2715	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18330	Biology Dept Local	2715	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	300.00	300.00
18330	Biology Dept Local	2715	Biological Sciences	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18330	Biology Dept Local	2715	Biological Sciences	521000	Travel	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
	Biology Dept Local Total						300.00	0.00	300.00	0.00	0.00	300.00	300.00
18409	Biol 124L Course Fee	2715	Biological Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	15.00	15.00
18409	Biol 124L Course Fee	2715	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18409	Biol 124L Course Fee	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	15.00	0.00	15.00	0.00	0.00	0.00	0.00
	Biol 124L Course Fee Total						15.00	0.00	15.00	0.00	0.00	15.00	15.00
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	0.00	300.00
18412	BIOL 462/662 Field Trip Fee	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	443.00	(293.00)	150.00	0.00	0.00	0.00	0.00
18412	BIOL 462/662 Field Trip Fee	2715	Biological Sciences	623000	Professional Fees and Services	Permanent Budget	200.00	(50.00)	150.00	0.00	0.00	0.00	0.00
	BIOL 462/662 Field Trip Fee Total						643.00	(343.00)	300.00	300.00	0.00	0.00	300.00
18433	BIOL 477/677 Field Trip Fee	2715	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
18433	BIOL 477/677 Field Trip Fee	2715	Biological Sciences	521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
	BIOL 477/677 Field Trip Fee Total						2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00
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	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	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	0.00
18484	Biological Sciences General	2715	Biological Sciences	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	530.00	0.00	1,020.00	1,550.00
18484	Biological Sciences General	2715	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	0.00
18484	Biological Sciences General	2715	Biological Sciences	521000	Travel	Permanent Budget	2,000.00	(1,900.00)	100.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	3,000.00	(2,700.00)	300.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	2,030.00	(1,930.00)	100.00	0.00	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	0.00
	Biological Sciences General Total						8,080.00	(6,530.00)	1,550.00	530.00	0.00	1,020.00	1,550.00
18501	Biol 150L Course Fee	2715	Biological Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	15.00	15.00
18501	Biol 150L Course Fee	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	30.00	(15.00)	15.00	0.00	0.00	0.00	0.00
	Biol 150L Course Fee Total						30.00	(15.00)	15.00	0.00	0.00	15.00	15.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18505	Biol 151L	2715	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18505	Biol 151L	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	10.00	(10.00)	0.00	0.00	0.00	0.00	0.00
	Biol 151L Total						10.00	(10.00)	0.00	0.00	0.00	0.00	0.00
18852	Biol 220L/221L Course Fee	2715	Biological Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	45.00	45.00	45.00
18852	Biol 220L/221L Course Fee	2715	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18852	Biol 220L/221L Course Fee	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	20.00	25.00	45.00	0.00	0.00	0.00	0.00
	Biol 220L/221L Course Fee Total						20.00	25.00	45.00	0.00	45.00	45.00	45.00
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	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	0.00
	BIOL 452/652 Field Trip Fee Total						1,500.00	0.00	1,500.00	1,500.00	0.00	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	(14,400.00)	600.00	600.00
18914	Telomere Sample Processing	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	15,000.00	(14,400.00)	600.00	0.00	0.00	0.00	0.00
	Telomere Sample Processing Total						15,000.00	(14,400.00)	600.00	15,000.00	(14,400.00)	600.00	600.00
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	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	0.00
	Biology 454/654 Field Trip Fee Total						600.00	0.00	600.00	600.00	0.00	0.00	600.00
19038	Bio On-line Courses	2715	Biological Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	400.00	400.00	400.00
19038	Bio On-line Courses	2715	Biological Sciences	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	730.00	730.00	730.00
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	0.00
19038	Bio On-line Courses	2715	Biological Sciences	513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences	516000	Fringe Benefits	Permanent Budget	100.00	(70.00)	30.00	0.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	400.00	(300.00)	100.00	0.00	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	0.00
	Bio On-line Courses Total						1,500.00	(370.00)	1,130.00	0.00	1,130.00	1,130.00	1,130.00
19056	BIOL 456/656 Field Trip Fee	2715	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	300.00	600.00	900.00	900.00
19056	BIOL 456/656 Field Trip Fee	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	2,429.00	(1,529.00)	900.00	0.00	0.00	0.00	0.00
	BIOL 456/656 Field Trip Fee Total						2,429.00	(1,529.00)	900.00	300.00	600.00	900.00	900.00
19092	Herpetology Lab Research	2715	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00	3,000.00
19092	Herpetology Lab Research	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	1,500.00	1,500.00	3,000.00	0.00	0.00	0.00	0.00
	Herpetology Lab Research Total						1,500.00	1,500.00	3,000.00	1,500.00	1,500.00	3,000.00	3,000.00
19102	Biol 111L lab Fee	2715	Biological Sciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	15.00	15.00	15.00
19102	Biol 111L lab Fee	2715	Biological Sciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19102	Biol 111L lab Fee	2715	Biological Sciences	532000	Supply/Material - Professional	Permanent Budget	10.00	5.00	15.00	0.00	0.00	0.00	0.00
	Biol 111L lab Fee Total						10.00	5.00	15.00	0.00	15.00	15.00	15.00
19188	Key Control for Biosciences	2715	Biological Sciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	50.00	50.00	50.00
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	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	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	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	0.00
	Key Control for Biosciences Total						50.00	0.00	50.00	0.00	50.00	50.00	50.00
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	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	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	0.00
20027	Biology Dept Support	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
	Biology Dept Support Total						15,500.00	0.00	15,500.00	15,500.00	0.00	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	0.00
30246	Biological Sciences	2715	Biological Sciences	511000	Salaries-Regular - Benefitted	Permanent Budget	191,599.00	3,449.00	195,048.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	511000	Salaries-Regular - Benefitted	Temporary Budget	9,568.00	(9,568.00)	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	512000	Salaries - Other	Permanent Budget	4,305.00	0.00	4,305.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	512000	Salaries - Other	Temporary Budget	3,886.00	(3,886.00)	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	513000	Temp-Salaries-NonBenefitted	Temporary Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	515000	Salaries - Faculty	Permanent Budget	1,624,499.00	106,240.00	1,730,739.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	515000	Salaries - Faculty	Temporary Budget	(4,055.00)	4,055.00	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	516000	Fringe Benefits	Temporary Budget	727,524.12	(727,524.12)	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	517000	Salaries - Graduate Assistants	Permanent Budget	293,584.00	0.00	293,584.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	521000	Travel	Temporary Budget	195.00	(195.00)	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	6,275.00	0.00	6,275.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	535000	Miscellaneous Supplies	Temporary Budget	5,264.00	(5,264.00)	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences	611000	Professional Development	Temporary Budget	805.00	(805.00)	0.00	0.00	0.00	0.00	0.00
	Biological Sciences Total						2,879,449.12	(649,498.12)	2,229,951.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	516000	Fringe Benefits	Temporary Budget	350.00	(350.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	517000	Salaries - Graduate Assistants	Temporary Budget	34,934.00	(34,934.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences	532000	Supply/Material - Professional	Temporary Budget	35,000.00	(35,000.00)	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total						70,284.00	(70,284.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2715	Biological Sciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2715	Biological Sciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30922	Self Support Courses-New Fund	2715	Biological Sciences		535000	Miscellaneous Supplies	Temporary Budget	87,366.99	(87,366.99)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							87,366.99	(87,366.99)	0.00	0.00	0.00	0.00
65410	Noyce Loans - ND Science & Mat	2715	Biological Sciences		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
65410	Noyce Loans - ND Science & Mat	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
65410	Noyce Loans - ND Science & Mat	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Noyce Loans - ND Science & Mat Total							0.00	0.00	0.00	0.00	0.00	0.00
65420	PERT Loans - ND Science Math	2715	Biological Sciences		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
65420	PERT Loans - ND Science Math	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
65420	PERT Loans - ND Science Math	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	PERT Loans - ND Science Math Total							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
	Butler-Zoology Gift Fund Total							500.00	0.00	500.00	500.00	0.00	500.00
		2715 Total						3,289,242.11	(813,905.11)	2,475,337.00	152,730.00	92,656.00	245,386.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	164,711.00	164,711.00
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	100,000.00	265,623.00	365,623.00
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	148,097.00	157,095.00	305,192.00	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	55,000.00	0.00	55,000.00	0.00	0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry		691000	Equipment Over \$5000	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry		693000	IT Equipment Over \$5000	Permanent Budget	0.00	10,000.00	10,000.00	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	12,000.00	96,904.00	108,904.00	0.00	0.00	0.00
	IDCs Chemistry Total							260,335.00	273,999.00	534,334.00	104,000.00	430,334.00	534,334.00
18312	Chemistry Local	2735	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	6,303.00	6,303.00
18312	Chemistry Local	2735	Chemistry and Biochemistry		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	5,000.00	15,000.00	20,000.00
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	6,870.00	133.00	6,803.00	0.00	0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	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	15,000.00	0.00	15,000.00	0.00	0.00	0.00
	Chemistry Local Total							26,170.00	133.00	26,303.00	5,000.00	21,303.00	26,303.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	300.00	300.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	500.00	(490.00)	10.00	0.00	0.00	0.00
	IDCs The Cobra Center Total							1,100.00	(1,090.00)	10.00	0.00	300.00	300.00
18499	Chemistry Lab Fees	2735	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00
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
	Chemistry Lab Fees Total							100.00	0.00	100.00	0.00	100.00	100.00
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		515000	Salaries - Faculty	Temporary Budget	5,150.00	(5,150.00)	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	1,001.00	0.00	1,001.00	0.00	0.00	0.00
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
	Core Synthesis Facility Total							8,651.00	(7,650.00)	1,001.00	1,001.00	0.00	1,001.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,701.00	2,701.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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		490000	Transfers In	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	6,583.00	118.00	6,701.00	0.00	0.00	0.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	3,000.00	0.00	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
	Materials Characterization Lab Total							12,583.00	118.00	12,701.00	5,000.00	7,701.00	12,701.00
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	1,000.00	1,000.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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
	Core Biology Facility non-NDSU Total							1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
19146	Lab Fund: GLR	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	12,000.00	65,623.00	77,623.00
19146	Lab Fund: GLR	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	69,336.00	1,387.00	70,723.00	0.00	0.00	0.00
19146	Lab Fund: GLR	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	5,900.00	0.00	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
	Lab Fund: GLR Total							76,236.00	1,387.00	77,623.00	12,000.00	65,623.00	77,623.00
19396	Center for Protease Research	2735	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,170.00	1,170.00
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-Building/Land	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
	Center for Protease Research Total							1,170.00	0.00	1,170.00	0.00	1,170.00	1,170.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	21,000.00	52,000.00	73,000.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	0.00	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	50,000.00	60,000.00	0.00	0.00	0.00
	Chemistry Department Support Total							21,000.00	52,000.00	73,000.00	21,000.00	52,000.00	73,000.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	5,475.00	5,475.00
22101	Organic Spectroscopy Laboratory	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
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	(75.00)	225.00	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	1,500.00	6,500.00	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
	Organic Spectroscopy Laboratory Total							16,050.00	1,425.00	17,475.00	10,000.00	7,475.00	17,475.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	2,548.00	2,548.00
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	15,000.00	75,000.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		511000	Salaries-Regular - Benefitted	Permanent Budget	996.00	22.00	1,018.00	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	17,500.00	76,130.00	0.00	0.00	0.00
	Chemistry Store Room Total							60,026.00	17,522.00	77,548.00	60,000.00	17,548.00	77,548.00
22114	Materials Characterization Lab	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	18,000.00	(4,000.00)	14,000.00
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	(4,000.00)	14,000.00	0.00	0.00	0.00
	Materials Characterization Lab Total							18,000.00	(4,000.00)	14,000.00	18,000.00	(4,000.00)	14,000.00
22118	Core Biology Facility	2735	Chemistry and Biochemistry		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	7,000.00	7,000.00
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	2,000.00	15,000.00	0.00	0.00	0.00
22118	Core Biology Facility	2735	Chemistry and Biochemistry		591000	Repairs	Permanent Budget	15,000.00	5,000.00	20,000.00	0.00	0.00	0.00
	Core Biology Facility Total							28,000.00	7,000.00	35,000.00	28,000.00	7,000.00	35,000.00
22147	Core Synthesis Facility NDSU	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	11,000.00	(6,000.00)	5,000.00
22147	Core Synthesis Facility NDSU	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Temporary Budget	3,300.00	(3,300.00)	0.00	0.00	0.00	0.00
22147	Core Synthesis Facility NDSU	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
22147	Core Synthesis Facility NDSU	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	11,000.00	(6,000.00)	5,000.00	0.00	0.00	0.00
	Core Synthesis Facility NDSU Total							15,800.00	(10,800.00)	5,000.00	11,000.00	(6,000.00)	5,000.00
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
	Scientific Glass Lab Total							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	89,654.00	1,864.00	90,518.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	1,958,787.00	34,990.00	1,993,777.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Temporary Budget	(25,394.00)	25,394.00	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	747,702.59	(747,702.59)	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	(600.00)	600.00	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	42,573.00	0.00	42,573.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	14,488.00	(14,488.00)	0.00	0.00	0.00	0.00
	Chemistry Total							3,139,584.59	(699,342.59)	2,440,242.00	0.00	0.00	0.00
30301	COBRE (Sib) Match	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30301	COBRE (Sib) Match	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	106,346.91	(106,346.91)	0.00	0.00	0.00	0.00
	COBRE (Sib) Match Total							106,346.91	(106,346.91)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		513000	Temp-Salaries-NonBenefitted	Temporary Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Temporary Budget	27,500.00	(27,500.00)	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry	516000	Fringe Benefits	Temporary Budget	5,677.00	(5,677.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry	517000	Salaries - Graduate Assistants	Temporary Budget	115,500.00	(115,500.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry	532000	Supply/Material - Professional	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total						193,677.00	(193,677.00)	0.00	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	0.00
	NIH COBRE Commitment Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2735	Chemistry and Biochemistry	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2735	Chemistry and Biochemistry	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2735	Chemistry and Biochemistry	535000	Miscellaneous Supplies	Temporary Budget	5,593.87	(5,593.87)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						5,593.87	(5,593.87)	0.00	0.00	0.00	0.00	0.00
		2735 Total					3,992,423.37	(674,916.37)	3,317,507.00	276,001.00	601,554.00	877,555.00	
18264	IDCs Geosciences	2745	Geosciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences	478000	Contributions & Donations	Permanent Budget	0.00	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	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	0.00
18264	IDCs Geosciences	2745	Geosciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,500.00	12,500.00	20,000.00	
18264	IDCs Geosciences	2745	Geosciences	512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences	516000	Fringe Benefits	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences	517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences	521000	Travel	Permanent Budget	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	
18264	IDCs Geosciences	2745	Geosciences	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18264	IDCs Geosciences	2745	Geosciences	722001	Transfers Out	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	
	IDCs Geosciences Total						16,125.00	500.00	16,625.00	7,500.00	12,500.00	20,000.00	
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	
	Geo Field Trip & Misc Total						4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00	
18469	Geol 105L/106L Lab Fee	2745	Geosciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	10.00	10.00	
18469	Geol 105L/106L Lab Fee	2745	Geosciences	532000	Supply/Material - Professional	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00	
	Geol 105L/106L Lab Fee Total						10.00	0.00	10.00	0.00	10.00	10.00	
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,000.00	5,370.00	12,370.00	
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00	
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	535000	Miscellaneous Supplies	Permanent Budget	0.00	5,000.00	5,000.00	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	
	Optical Dating/Dosimetry Rsrch Total						7,550.00	5,000.00	12,550.00	7,000.00	5,870.00	12,870.00	
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	
	Geology 457/657 Field Trip Fee Total						800.00	0.00	800.00	800.00	0.00	800.00	
19184	Geology 107L Field Trip Fee	2745	Geosciences	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	800.00	(300.00)	500.00	
19184	Geology 107L Field Trip Fee	2745	Geosciences	521000	Travel	Permanent Budget	900.00	(400.00)	500.00	0.00	0.00	0.00	
	Geology 107L Field Trip Fee Total						900.00	(400.00)	500.00	800.00	(300.00)	500.00	
19187	Key Control for Geosciences	2745	Geosciences	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	20.00	20.00	
19187	Key Control for Geosciences	2745	Geosciences	535000	Miscellaneous Supplies	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00	
	Key Control for Geosciences Total						20.00	0.00	20.00	0.00	20.00	20.00	
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	
	Geology Dept Support Total						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	11,847.00	0.00	11,847.00	0.00	0.00	0.00	
30238	Geology	2745	Geosciences	511000	Salaries-Regular - Benefitted	Temporary Budget	(1,215.00)	1,215.00	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	512000	Salaries - Other	Temporary Budget	1,215.00	(1,215.00)	0.00	0.00	0.00	0.00	
30238	Geology	2745	Geosciences	515000	Salaries- Faculty	Permanent Budget	560,068.00	10,081.00	570,149.00	0.00	0.00	0.00	
30238	Geology	2745	Geosciences	516000	Fringe Benefits	Temporary Budget	242,910.53	(242,910.53)	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	
	Geology Total						835,543.53	(232,829.53)	602,714.00	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	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30540	VPAA Extra Sections	2745	Geosciences	512000	Salaries - Other	Temporary Budget	7,098.00	(7,098.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences	515000	Salaries - Faculty	Temporary Budget	19,500.00	(19,500.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences	516000	Fringe Benefits	Temporary Budget	282.00	(282.00)	0.00	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	0.00
30540	VPAA Extra Sections	2745	Geosciences	532000	Supply/Material - Professional	Temporary Budget	1,096.00	(1,096.00)	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences	535000	Miscellaneous Supplies	Temporary Budget	4,360.00	(4,360.00)	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total						34,636.00	(34,636.00)	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2745	Geosciences	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2745	Geosciences	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2745	Geosciences	535000	Miscellaneous Supplies	Temporary Budget	6,638.94	(6,638.94)	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total						6,638.94	(6,638.94)	0.00	0.00	0.00	0.00	0.00
		2745 Total					909,723.47	(269,004.47)	640,719.00	23,600.00	18,100.00	41,700.00	
18265	IDCs Mathematics	2750	Mathematics	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	19,500.00	19,500.00	
18265	IDCs Mathematics	2750	Mathematics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
18265	IDCs Mathematics	2750	Mathematics	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00	
18265	IDCs Mathematics	2750	Mathematics	480000	Other Misc Rev	Temporary 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	125.00	1,875.00	2,000.00	
18265	IDCs Mathematics	2750	Mathematics	515000	Salaries - Faculty	Permanent Budget	55,000.00	(30,000.00)	25,000.00	0.00	0.00	0.00	
18265	IDCs Mathematics	2750	Mathematics	516000	Fringe Benefits	Permanent Budget	0.00	7,500.00	7,500.00	0.00	0.00	0.00	
18265	IDCs Mathematics	2750	Mathematics	521000	Travel	Permanent Budget	3,000.00	(2,500.00)	500.00	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	(2,500.00)	500.00	0.00	0.00	0.00	
	IDCs Mathematics Total						61,000.00	(27,500.00)	33,500.00	125.00	33,375.00	33,500.00	
18582	Math Genealogy Research Proj	2750	Mathematics	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,700.00	5,300.00	10,000.00	
18582	Math Genealogy Research Proj	2750	Mathematics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	1,500.00	
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	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00	
18582	Math Genealogy Research Proj	2750	Mathematics	480000	Other Misc Rev	Temporary 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	1,600.00	2,600.00	0.00	0.00	0.00	
18582	Math Genealogy Research Proj	2750	Mathematics	623000	Professional Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
	Math Genealogy Research Proj Total						4,950.00	1,100.00	6,050.00	4,700.00	6,900.00	11,600.00	
18591	Mathematics Lab Fees	2750	Mathematics	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	80.00	80.00	
18591	Mathematics Lab Fees	2750	Mathematics	516000	Fringe Benefits	Permanent Budget	10.00	(10.00)	0.00	0.00	0.00	0.00	
18591	Mathematics Lab Fees	2750	Mathematics	532000	Supply/Material - Professional	Permanent Budget	0.00	80.00	80.00	0.00	0.00	0.00	
	Mathematics Lab Fees Total						10.00	70.00	80.00	0.00	80.00	80.00	
20023	Mathematics Department Support	2750	Mathematics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	4,000.00	(2,000.00)	2,000.00	
20023	Mathematics Department Support	2750	Mathematics	516000	Fringe Benefits	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	
20023	Mathematics Department Support	2750	Mathematics	535000	Miscellaneous Supplies	Permanent Budget	3,500.00	(1,500.00)	2,000.00	0.00	0.00	0.00	
	Mathematics Department Support Total						4,000.00	(2,000.00)	2,000.00	4,000.00	(2,000.00)	2,000.00	
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	42,567.00	856.00	43,423.00	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	(9,600.00)	9,600.00	0.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics	513000	Temp-Salaries-NonBenefitted	Temporary Budget	13,500.00	(13,500.00)	0.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics	515000	Salaries - Faculty	Permanent Budget	1,378,197.00	91,006.00	1,469,203.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics	515000	Salaries - Faculty	Temporary Budget	9,447.00	(9,447.00)	0.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics	516000	Fringe Benefits	Temporary Budget	656,302.41	(656,302.41)	0.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics	517000	Salaries - Graduate Assistants	Permanent Budget	225,857.00	0.00	225,857.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics	517000	Salaries - Graduate Assistants	Temporary Budget	28,566.00	(28,566.00)	0.00	0.00	0.00	0.00	
30234	Mathematics	2750	Mathematics	535000	Miscellaneous Supplies	Permanent Budget	6,265.00	0.00	6,265.00	0.00	0.00	0.00	
	Mathematics Total						2,363,197.41	(606,353.41)	1,756,844.00	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	511000	Salaries-Regular - Benefitted	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	6,850.00	(6,850.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2750	Mathematics	516000	Fringe Benefits	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2750	Mathematics	517000	Salaries - Graduate Assistants	Temporary Budget	113,000.00	(113,000.00)	0.00	0.00	0.00	0.00	
30540	VPAA Extra Sections	2750	Mathematics	535000	Miscellaneous Supplies	Temporary Budget	3,710.00	(3,710.00)	0.00	0.00	0.00	0.00	
	VPAA Extra Sections Total						194,560.00	(194,560.00)	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2750	Mathematics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2750	Mathematics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30922	Self Support Courses-New Fund	2750	Mathematics	535000	Miscellaneous Supplies	Temporary Budget	98,926.68	(98,926.68)	0.00	0.00	0.00	0.00	
	Self Support Courses-New Fund Total						98,926.68	(98,926.68)	0.00	0.00	0.00	0.00	
		2750 Total					2,726,644.09	(928,170.09)	1,798,474.00	8,825.00	38,355.00	47,180.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18266	IDCs Physics	2755	Physics	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		39,047.00	39,047.00
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	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00		6,000.00	6,000.00
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	23,000.00		22,000.00	45,000.00
18266	IDCs Physics	2755	Physics	511000	Salaries-Regular - Benefitted	Permanent Budget	11,847.00	0.00	11,847.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	515000	Salaries - Faculty	Permanent Budget	0.00	53,000.00	53,000.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	516000	Fringe Benefits	Permanent Budget	500.00	20,200.00	20,700.00	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	(9,000.00)	1,000.00	0.00		0.00	0.00
18266	IDCs Physics	2755	Physics	535000	Miscellaneous Supplies	Permanent Budget	1,500.00	3,500.00	5,000.00	0.00		0.00	0.00
	IDCs Physics Total						26,347.00	67,700.00	94,047.00	27,000.00		67,047.00	94,047.00
18504	Physics Lab Fees	2755	Physics	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		50.00	50.00
18504	Physics Lab Fees	2755	Physics	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
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
	Physics Lab Fees Total						50.00	0.00	50.00	0.00		50.00	50.00
18516	Optics Lab Fees	2755	Physics	532000	Supply/Material - Professional	Permanent Budget	200.00	(200.00)	0.00	0.00		0.00	0.00
	Optics Lab Fees Total						200.00	(200.00)	0.00	0.00		0.00	0.00
18911	Physics Lab fees- LON-CAPA	2755	Physics	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00		92.00	92.00
18911	Physics Lab fees- LON-CAPA	2755	Physics	532000	Supply/Material - Professional	Permanent Budget	10.00	0.00	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
	Physics Lab fees- LON-CAPA Total						10.00	0.00	10.00	0.00		92.00	92.00
20024	Physics Development Sprt Fund	2755	Physics	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	7,200.00		(2,000.00)	5,200.00
20024	Physics Development Sprt Fund	2755	Physics	512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00		0.00	0.00
20024	Physics Development Sprt Fund	2755	Physics	516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00		0.00	0.00
20024	Physics Development Sprt Fund	2755	Physics	532000	Supply/Material - Professional	Permanent Budget	5,000.00	(2,000.00)	3,000.00	0.00		0.00	0.00
	Physics Development Sprt Fund Total						7,200.00	(2,000.00)	5,200.00	7,200.00		(2,000.00)	5,200.00
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	57,650.00	1,778.00	59,428.00	0.00		0.00	0.00
30233	Physics	2755	Physics	511000	Salaries-Regular - Benefitted	Temporary Budget	(1,215.00)	1,215.00	0.00	0.00		0.00	0.00
30233	Physics	2755	Physics	514000	Overtime	Temporary Budget	1,209.00	(1,209.00)	0.00	0.00		0.00	0.00
30233	Physics	2755	Physics	515000	Salaries - Faculty	Permanent Budget	774,149.00	16,934.00	791,083.00	0.00		0.00	0.00
30233	Physics	2755	Physics	516000	Fringe Benefits	Temporary Budget	324,376.69	(324,376.69)	0.00	0.00		0.00	0.00
30233	Physics	2755	Physics	517000	Salaries - Graduate Assistants	Permanent Budget	81,924.00	0.00	81,924.00	0.00		0.00	0.00
30233	Physics	2755	Physics	517000	Salaries - Graduate Assistants	Temporary Budget	(1,200.00)	1,200.00	0.00	0.00		0.00	0.00
30233	Physics	2755	Physics	535000	Miscellaneous Supplies	Permanent Budget	15,337.00	0.00	15,337.00	0.00		0.00	0.00
30233	Physics	2755	Physics	621000	Operating Fees and Services	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00		0.00	0.00
	Physics Total						1,253,230.69	(305,458.69)	947,772.00	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	513000	Temp-Salaries-NonBenefitted	Temporary Budget	9,000.00	(9,000.00)	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2755	Physics	516000	Fringe Benefits	Temporary Budget	611.00	(611.00)	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2755	Physics	517000	Salaries - Graduate Assistants	Temporary Budget	5,800.00	(5,800.00)	0.00	0.00		0.00	0.00
30540	VPAA Extra Sections	2755	Physics	535000	Miscellaneous Supplies	Temporary Budget	3,340.00	(3,340.00)	0.00	0.00		0.00	0.00
	VPAA Extra Sections Total						18,751.00	(18,751.00)	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fund	2755	Physics	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fund	2755	Physics	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
30922	Self Support Courses-New Fund	2755	Physics	535000	Miscellaneous Supplies	Temporary Budget	31,498.08	(31,498.08)	0.00	0.00		0.00	0.00
	Self Support Courses-New Fund Total						31,498.08	(31,498.08)	0.00	0.00		0.00	0.00
	2755 Total						1,337,286.77	(290,207.77)	1,047,079.00	34,200.00		65,189.00	99,389.00
18090	Mg Rich Coatings Distribution	2760	Coatings & Polymeric Materials	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18090	Mg Rich Coatings Distribution	2760	Coatings & Polymeric Materials	535000	Miscellaneous Supplies	Permanent Budget	50.00	(50.00)	0.00	0.00		0.00	0.00
	Mg Rich Coatings Distribution Total						50.00	(50.00)	0.00	0.00		0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	85,000.00		24,000.00	109,000.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	511000	Salaries-Regular - Benefitted	Permanent Budget	5,600.00	6,400.00	12,000.00	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	(7,635.00)	4,500.00	0.00		0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials	521000	Travel	Permanent Budget	27,000.00	53,000.00	80,000.00	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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials		722001	Transfers Out	Permanent Budget	40,000.00	(39,500.00)	500.00	0.00	0.00	0.00
	IDCs Polymers/Coatings Total							87,235.00	12,265.00	99,500.00	85,000.00	24,000.00	109,000.00
18300	Short Course Program	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	5,000.00	30,000.00
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	135.00	165.00	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	(2,500.00)	2,500.00	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
	Short Course Program Total							20,530.00	(2,365.00)	18,165.00	25,000.00	5,000.00	30,000.00
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	3,000.00	18,000.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	12,000.00	12,000.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	26,000.00	31,000.00
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		490000	Transfers In	Temporary 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	30,000.00	45,000.00	0.00	0.00	0.00
	General Symposium P & C Total							17,530.00	30,000.00	47,530.00	20,000.00	41,000.00	61,000.00
18304	Lab Fund - AV	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	(100.00)	900.00
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	100.00	900.00	0.00	0.00	0.00
	Lab Fund - AV Total							800.00	100.00	900.00	1,000.00	(100.00)	900.00
18577	Lab Fees - Polymers & Coatings	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00
18577	Lab Fees - Polymers & Coatings	2760	Coatings & Polymeric Materials		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18577	Lab Fees - Polymers & Coatings	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
	Lab Fees - Polymers & Coatings Total							0.00	500.00	500.00	0.00	500.00	500.00
18849	CPM-BiMAT Returns	2760	Coatings & Polymeric Materials		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00
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	(3,500.00)	500.00	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	(1,900.00)	500.00	0.00	0.00	0.00
	CPM-BiMAT Returns Total							6,400.00	(5,400.00)	1,000.00	0.00	1,000.00	1,000.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,500.00	11,500.00	15,000.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials		490000	Transfers In	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	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials		722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials		722001	Transfers Out	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
	BMRL Service Center Total							3,500.00	(500.00)	3,000.00	3,500.00	11,500.00	15,000.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	60,000.00	20,000.00	80,000.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	200.00	2,100.00	2,300.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	72,500.00	75,000.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supprt	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	CPM 1st Yr Grad Student Supprt Total							2,700.00	74,600.00	77,300.00	60,000.00	20,000.00	80,000.00
18946	CPM Laboratory Fund (SS)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	(2,500.00)	1,500.00
18946	CPM Laboratory Fund (SS)	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,500.00)	500.00	0.00	0.00	0.00
18946	CPM Laboratory Fund (SS)	2760	Coatings & Polymeric Materials		551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	CPM Laboratory Fund (SS) Total							4,000.00	(2,500.00)	1,500.00	4,000.00	(2,500.00)	1,500.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	2,500.00	7,500.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		621000	Operating Fees and Services	Permanent Budget	7,000.00	(5,500.00)	1,500.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		623000	Professional Fees and Services	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00
	CPM Laboratory Funds Total							11,600.00	(8,000.00)	3,600.00	5,000.00	2,500.00	7,500.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	32,500.00	32,500.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	1,000.00	1,500.00	2,500.00	0.00	0.00	0.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	50,000.00	(20,000.00)	30,000.00	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
	CPM Laboratory Fund (MQ) Total							61,000.00	(18,500.00)	42,500.00	0.00	42,500.00	42,500.00
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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Dept ID	Description												
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	25,000.00	51,000.00	76,000.00
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		515000	Salaries - Faculty	Permanent Budget	0.00	20,132.00	20,132.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	1,000.00	5,040.00	6,040.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	8,000.00	34,000.00	42,000.00	0.00	0.00	0.00
	CPM Laboratory Fund (DCW) Total							14,000.00	59,172.00	73,172.00	27,000.00	51,000.00	78,000.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	8,560.00	8,560.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	54,274.00	54,274.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Permanent Budget	0.00	46,274.00	46,274.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	2,000.00	11,960.00	13,960.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	2,600.00	2,600.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		551000	IT Equipment under \$5,000	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	CPM Laboratory Fund (GP) Total							13,000.00	49,834.00	62,834.00	0.00	62,834.00	62,834.00
19162	Croll Local Fund	2760	Coatings & Polymeric Materials		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	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	(1,000.00)	0.00	0.00	0.00	0.00
	Croll Local Fund Total							1,000.00	(1,000.00)	0.00	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	1,000.00	1,000.00
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	100.00	0.00	100.00	0.00	0.00	0.00
	PPG Industries - STEM Total							100.00	0.00	100.00	0.00	1,000.00	1,000.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	4,000.00	9,000.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	100.00	200.00	300.00	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	4,700.00	6,200.00	0.00	0.00	0.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	CPM Laboratory Fund (DB) Total							4,100.00	4,900.00	9,000.00	5,000.00	4,000.00	9,000.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Research	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Summer Undergraduate Research Total							2,000.00	0.00	2,000.00	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	(5,000.00)	5,000.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	9,000.00	(5,000.00)	4,000.00	0.00	0.00	0.00
	CPM Department Support Total							10,000.00	(6,000.00)	4,000.00	10,000.00	(5,000.00)	5,000.00
22134	Coatings & Polymeric 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 & Polymeric Material	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	35,000.00	635.00	35,635.00
22134	Coatings & Polymeric Material	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Permanent Budget	18,096.00	539.00	18,635.00	0.00	0.00	0.00
22134	Coatings & Polymeric Material	2760	Coatings & Polymeric Materials		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
22134	Coatings & Polymeric Material	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	12,000.00	(5,500.00)	6,500.00	0.00	0.00	0.00
22134	Coatings & Polymeric Material	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	25,000.00	(5,000.00)	20,000.00	0.00	0.00	0.00
	Coatings & Polymeric Material Total							55,596.00	(9,961.00)	45,635.00	45,000.00	635.00	45,635.00
22182	BMRL Service Center	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22182	BMRL Service Center	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	BMRL Service Center Total							0.00	0.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Permanent Budget	39,268.00	616.00	39,884.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Temporary Budget	(3,114.00)	3,114.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Permanent Budget	628,917.00	15,525.00	644,442.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Temporary Budget	(131,765.00)	131,765.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Temporary Budget	188,829.58	(188,829.58)	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
	Coatings Total							722,135.58	(37,809.58)	684,326.00	0.00	0.00	0.00
79687	CPM - 3M Gift	2760	Coatings & Polymeric Materials		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
79687	CPM - 3M Gift	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	CPM - 3M Gift Total							2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
79691	PRA Laboratories Gift	2760	Coatings & Polymeric Materials		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	PRA Laboratories Gift Total							2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
		2760 Total						1,041,276.58	139,285.42	1,180,562.00	292,500.00	263,869.00	556,369.00
18018	Psychology Dept DCE	2765	Psychology	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
18018	Psychology Dept DCE	2765	Psychology	478000	Contributions & Donations	Permanent Budget	0.00	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	500.00	500.00
18018	Psychology Dept DCE	2765	Psychology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	36,500.00	(5,000.00)	31,500.00
18018	Psychology Dept DCE	2765	Psychology	512000	Salaries - Other	Permanent Budget	600.00	0.00	500.00	0.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology	515000	Salaries - Faculty	Permanent Budget	9.00	(9.00)	0.00	0.00	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	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	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	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	0.00
	Psychology Dept DCE Total							13,509.00	(9.00)	13,500.00	36,500.00	(3,500.00)	33,000.00
18268	IDCs Psychology	2765	Psychology	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	21,750.00	21,750.00
18268	IDCs Psychology	2765	Psychology	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology	478000	Contributions & Donations	Permanent Budget	0.00	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	0.00
18268	IDCs Psychology	2765	Psychology	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	60,000.00	(55,000.00)	5,000.00	5,000.00
18268	IDCs Psychology	2765	Psychology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	14,000.00	16,000.00	16,000.00	30,000.00
18268	IDCs Psychology	2765	Psychology	516000	Fringe Benefits	Permanent Budget	10,000.00	(9,250.00)	750.00	0.00	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	0.00
18268	IDCs Psychology	2765	Psychology	532000	Supply/Material - Professional	Permanent Budget	10,000.00	(9,500.00)	500.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology	535000	Miscellaneous Supplies	Permanent Budget	8,724.00	(8,224.00)	500.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology	722001	Transfers Out	Permanent Budget	41,265.00	(11,265.00)	30,000.00	0.00	0.00	0.00	0.00
	IDCs Psychology Total							94,989.00	(38,239.00)	56,750.00	74,000.00	(17,250.00)	56,750.00
18850	IDCs Cobre Project-Psych	2765	Psychology	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	11,356.00	11,356.00
18850	IDCs Cobre Project-Psych	2765	Psychology	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	11,265.00	18,735.00	30,000.00	30,000.00
18850	IDCs Cobre Project-Psych	2765	Psychology	513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology	515000	Salaries - Faculty	Permanent Budget	20,748.00	208.00	20,956.00	0.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology	516000	Fringe Benefits	Permanent Budget	6,900.00	500.00	7,400.00	0.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology	521000	Travel	Permanent Budget	10,000.00	(8,000.00)	2,000.00	0.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology	532000	Supply/Material - Professional	Permanent Budget	5,223.00	(2,223.00)	3,000.00	0.00	0.00	0.00	0.00
	IDCs Cobre Project-Psych Total							50,871.00	(9,515.00)	41,356.00	11,265.00	30,091.00	41,356.00
18851	COBRE Indirects 2	2765	Psychology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	51,634.00	51,634.00
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	0.00
18851	COBRE Indirects 2	2765	Psychology	515000	Salaries - Faculty	Permanent Budget	25,202.00	132.00	25,334.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology	516000	Fringe Benefits	Permanent Budget	3,000.00	4,000.00	7,000.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology	517000	Salaries - Graduate Assistants	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology	521000	Travel	Permanent Budget	15,000.00	(14,900.00)	100.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology	532000	Supply/Material - Professional	Permanent Budget	5,000.00	(4,900.00)	100.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(4,900.00)	100.00	0.00	0.00	0.00	0.00
	COBRE Indirects 2 Total							72,202.00	(20,568.00)	51,634.00	0.00	51,634.00	51,634.00
19269	Driving Simulator Core	2765	Psychology	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,100.00	0.00	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	0.00
	Driving Simulator Core Total							1,100.00	0.00	1,100.00	1,100.00	0.00	1,100.00
19273	Technical Services Core	2765	Psychology	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	250.00	250.00	250.00
19273	Technical Services Core	2765	Psychology	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	250.00	0.00	0.00	250.00
19273	Technical Services Core	2765	Psychology	535000	Miscellaneous Supplies	Permanent Budget	250.00	250.00	500.00	0.00	0.00	0.00	0.00
	Technical Services Core Total							250.00	250.00	500.00	250.00	250.00	500.00
20022	Psychology Department Support	2765	Psychology	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	40,000.00	(9,000.00)	31,000.00	31,000.00
20022	Psychology Department Support	2765	Psychology	513000	Temp-Salaries-NonBenefitted	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
20022	Psychology Department Support	2765	Psychology	516000	Fringe Benefits	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
20022	Psychology Department Support	2765	Psychology	535000	Miscellaneous Supplies	Permanent Budget	13,000.00	(9,000.00)	4,000.00	0.00	0.00	0.00	0.00
	Psychology Department Support Total							40,000.00	(9,000.00)	31,000.00	40,000.00	(9,000.00)	31,000.00
22173	Technical Services Core-Intern	2765	Psychology	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	350.00	0.00	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	0.00
	Technical Services Core-Intern Total							350.00	0.00	350.00	350.00	0.00	350.00
30239	Psychology	2765	Psychology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology	511000	Salaries-Regular - Benefitted	Permanent Budget	98,367.00	2,858.00	101,225.00	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	0.00
30239	Psychology	2765	Psychology	515000	Salaries - Faculty	Permanent Budget	1,406,151.00	28,223.00	1,434,374.00	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology	515000	Salaries - Faculty	Temporary Budget	10,106.00	(10,106.00)	0.00	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology	516000	Fringe Benefits	Temporary Budget	546,209.00	(546,209.00)	0.00	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology	517000	Salaries - Graduate Assistants	Permanent Budget	147,815.00	0.00	147,815.00	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology	517000	Salaries - Graduate Assistants	Temporary Budget	12,266.00	(12,266.00)	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Department Total			Acct Code	Description							
		Dept ID	Description										
30239	Psychology	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	14,613.00	0.00	14,613.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		542000	Printing	Temporary Budget	253.00	(253.00)	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		621000	Operating Fees and Services	Temporary Budget	247.00	(247.00)	0.00	0.00	0.00	0.00
	Psychology Total							2,273,538.09	(538,000.09)	1,735,538.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2765	Psychology		513000	Temp-Salaries-NonBenefitted	Temporary Budget	1,112.00	(1,112.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							1,112.00	(1,112.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2765	Psychology		535000	Miscellaneous Supplies	Temporary Budget	50,000.16	(50,000.16)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2765	Psychology		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							50,000.16	(50,000.16)	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	9,660.00	(9,660.00)	0.00
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	9,660.00	(9,660.00)	0.00	0.00	0.00	0.00
	Psychology Colloquium Series Total							9,660.00	(9,660.00)	0.00	9,660.00	(9,660.00)	0.00
		2765 Total						2,607,581.25	(675,853.25)	1,931,728.00	173,125.00	42,565.00	215,690.00
18269	IDCs Statistics	2770	Statistics		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,466.00	3,466.00
18269	IDCs Statistics	2770	Statistics		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18269	IDCs Statistics	2770	Statistics		480000	Other Misc Rev	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50.00	0.00	50.00
18269	IDCs Statistics	2770	Statistics		511000	Salaries-Regular - Benefitted	Permanent Budget	4,566.00	0.00	4,566.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics		516000	Fringe Benefits	Permanent Budget	2,000.00	(400.00)	1,600.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics		532000	Supply/Material - Professional	Permanent Budget	100.00	(50.00)	50.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics		533000	Food and Clothing	Permanent Budget	500.00	(450.00)	50.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
	IDCs Statistics Total							7,366.00	(850.00)	6,516.00	3,050.00	3,466.00	6,516.00
20021	Statistics Department Support	2770	Statistics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	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
	Statistics Department Support Total							1,000.00	0.00	1,000.00	1,000.00	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
30242	Statistics	2770	Statistics		511000	Salaries-Regular - Benefitted	Permanent Budget	14,034.00	0.00	14,034.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		511000	Salaries-Regular - Benefitted	Temporary Budget	(4,180.00)	4,180.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		514000	Overtime	Temporary Budget	1,509.00	(1,509.00)	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		515000	Salaries - Faculty	Permanent Budget	573,620.00	10,325.00	583,945.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		516000	Fringe Benefits	Temporary Budget	226,099.34	(226,099.34)	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		517000	Salaries - Graduate Assistants	Permanent Budget	47,366.00	0.00	47,366.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	1,127.00	0.00	1,127.00	0.00	0.00	0.00
	Statistics Total							859,575.34	(213,103.34)	646,472.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2770	Statistics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2770	Statistics		516000	Fringe Benefits	Temporary Budget	450.00	(450.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2770	Statistics		517000	Salaries - Graduate Assistants	Temporary Budget	15,120.00	(15,120.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2770	Statistics		535000	Miscellaneous Supplies	Temporary Budget	1,910.00	(1,910.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							17,480.00	(17,480.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2770	Statistics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2770	Statistics		515000	Salaries - Faculty	Temporary Budget	3,990.00	(3,990.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2770	Statistics		516000	Fringe Benefits	Temporary Budget	399.00	(399.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2770	Statistics		535000	Miscellaneous Supplies	Temporary Budget	33,253.45	(33,253.45)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							37,642.45	(37,642.45)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2770	Statistics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2770	Statistics		535000	Miscellaneous Supplies	Temporary Budget	25,420.82	(25,420.82)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							25,420.82	(25,420.82)	0.00	0.00	0.00	0.00
		2770 Total						948,484.61	(294,496.61)	653,988.00	4,050.00	3,466.00	7,516.00
18271	IDCs Gov School	2780	Center for Science & Math Edu		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00
18271	IDCs Gov School	2780	Center for Science & Math Edu		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18271	IDCs Gov School	2780	Center for Science & Math Edu		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	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
18271	IDCs Gov School	2780	Center for Science & Math Edu		521000	Travel	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00
	IDCs Gov School Total							2,000.00	(1,500.00)	500.00	0.00	500.00	500.00
18581	STEM ED Program Fund	2780	Center for Science & Math Edu		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50.00	0.00	50.00
18581	STEM ED Program Fund	2780	Center for Science & Math Edu		535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
	STEM ED Program Fund Total							50.00	0.00	50.00	50.00	0.00	50.00
19081	Governor's School	2780	Center for Science & Math Edu		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00
19081	Governor's School	2780	Center for Science & Math Edu		532000	Supply/Material - Professional	Permanent Budget	1,800.00	(1,300.00)	500.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Department Total			Acct Code	Description							
		Dept ID	Description										
Governor's School Total		2780 Total						1,800.00	(1,300.00)	500.00	0.00	500.00	500.00
								3,850.00	(2,800.00)	1,050.00	50.00	1,000.00	1,050.00
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	14,000.00	(12,000.00)	2,000.00	0.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records	521000	Travel	Permanent Budget	1,000.00	1,500.00	2,500.00	0.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records	536000	Office Supplies	Permanent Budget	1,000.00	(500.00)	500.00	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	(500.00)	500.00	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)	500.00	0.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records	611000	Professional Development	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	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RR VA Certification Processing Total								19,000.00	(12,000.00)	7,000.00	7,000.00	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	5,000.00	167,500.00	167,500.00
19131	Student Record	2801	Registration & Records	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00	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	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	516000	Fringe Benefits	Permanent Budget	620.00	0.00	620.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	521000	Travel	Permanent Budget	4,000.00	2,000.00	6,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	531000	Supplies - IT Software	Permanent Budget	97,000.00	0.00	97,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	532000	Supply/Material - Professional	Permanent Budget	5,880.00	(2,000.00)	3,880.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	541000	Postage	Permanent Budget	10,600.00	(5,600.00)	5,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	542000	Printing	Permanent Budget	5,000.00	6,000.00	11,000.00	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	4,000.00	(2,200.00)	1,800.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	591000	Repairs	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	602000	IT - Communications	Permanent Budget	7,000.00	(2,200.00)	4,800.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	611000	Professional Development	Permanent Budget	7,000.00	4,000.00	11,000.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	621000	Operating Fees and Services	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	623000	Professional Fees and Services	Permanent Budget	500.00	2,000.00	2,500.00	0.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records	682000	Land and Buildings	Permanent Budget	2,000.00	(1,500.00)	500.00	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
Student Record Total								150,600.00	0.00	150,600.00	162,600.00	5,000.00	167,600.00
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	1,001,242.00	18,659.00	1,019,901.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	511000	Salaries-Regular - Benefitted	Temporary Budget	(57,867.00)	57,867.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	516000	Fringe Benefits	Temporary Budget	456,737.72	(456,737.72)	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	521000	Travel	Permanent Budget	5,085.00	0.00	5,085.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	521000	Travel	Temporary Budget	3,915.00	(3,915.00)	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	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	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	536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	536000	Office Supplies	Temporary Budget	85.00	(85.00)	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	3,234.00	0.00	3,234.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	542000	Printing	Temporary Budget	10,000.00	(10,000.00)	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/Lease-Equipment&Other	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records	623000	Professional Fees and Services	Temporary Budget	1,500.00	(1,500.00)	0.00	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
Registration & Records Total		2801 Total						1,597,705.72	(549,312.72)	1,048,393.00	0.00	0.00	0.00
								1,767,305.72	(561,312.72)	1,205,993.00	169,600.00	5,000.00	174,600.00
19365	Career Service Fee	2802	Career and Advising Center	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	45,441.00	45,441.00
19365	Career Service Fee	2802	Career and Advising Center	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	530,000.00	0.00	(40,000.00)	490,000.00
19365	Career Service Fee	2802	Career and Advising Center	479000	Contributions & Donations	Permanent Budget	0.00	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	0.00
19365	Career Service Fee	2802	Career and Advising Center	511000	Salaries-Regular - Benefitted	Permanent Budget	303,661.00	(1,510.00)	302,171.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center	512000	Salaries - Other	Permanent Budget	54,125.00	(13,125.00)	41,000.00	0.00	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	0.00
19365	Career Service Fee	2802	Career and Advising Center	516000	Fringe Benefits	Permanent Budget	143,099.00	6,321.00	149,420.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19365	Career Service Fee	2802	Career and Advising Center		521000	Travel	Permanent Budget	1,200.00	3,300.00	4,500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		531000	Supplies - IT Software	Permanent Budget	8,845.00	(4,695.00)	4,150.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		532000	Supply/Material - Professional	Permanent Budget	125.00	325.00	450.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		533000	Food and Clothing	Permanent Budget	750.00	(200.00)	550.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		535000	Miscellaneous Supplies	Permanent Budget	1,750.00	750.00	2,500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		541000	Postage	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		542000	Printing	Permanent Budget	6,600.00	400.00	7,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		552000	Other Equipment under \$5,000	Permanent Budget	200.00	7,300.00	7,500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		571000	Insurance	Permanent Budget	250.00	50.00	300.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		602000	IT - Communications	Permanent Budget	0.00	7,000.00	7,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		611000	Professional Development	Permanent Budget	6,570.00	(2,070.00)	4,500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		621000	Operating Fees and Services	Permanent Budget	33,770.00	(33,770.00)	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		623000	Professional Fees and Services	Permanent Budget	630.00	120.00	750.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	3,500.00	(500.00)	3,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career and Advising Center		722001	Transfers Out	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Career Service Fee Total							566,245.00	(30,804.00)	535,441.00	530,000.00	5,441.00	535,441.00
19366	Career Center Events	2802	Career and Advising Center		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	92,595.00	92,595.00
19366	Career Center Events	2802	Career and Advising Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	282,500.00	17,500.00	300,000.00
19366	Career Center Events	2802	Career and Advising Center		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Permanent Budget	145,000.00	3,100.00	148,100.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		512000	Salaries - Other	Permanent Budget	4,432.00	2,568.00	7,000.00	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	52,385.00	29,685.00	82,070.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		521000	Travel	Permanent Budget	750.00	3,750.00	4,500.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		531000	Supplies - IT Software	Permanent Budget	0.00	1,550.00	1,550.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		532000	Supply/Material - Professional	Permanent Budget	2,500.00	250.00	2,750.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		533000	Food and Clothing	Permanent Budget	35,000.00	(1,600.00)	33,400.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		535000	Miscellaneous Supplies	Permanent Budget	11,400.00	(200.00)	11,200.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		536000	Office Supplies	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		542000	Printing	Permanent Budget	11,930.00	(930.00)	11,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		551000	IT Equipment under \$5,000	Permanent Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		571000	Insurance	Permanent Budget	1,500.00	(1,375.00)	125.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		581000	Rentals/Lease-Equipment&Other	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		582000	Rentals/Leases-Building/Land	Permanent Budget	53,200.00	1,800.00	55,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		602000	IT - Communications	Permanent Budget	9,550.00	(9,550.00)	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		611000	Professional Development	Permanent Budget	1,000.00	3,500.00	4,500.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		621000	Operating Fees and Services	Permanent Budget	65,246.00	(41,346.00)	23,900.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career and Advising Center		623000	Professional Fees and Services	Permanent Budget	1,750.00	5,000.00	6,750.00	0.00	0.00	0.00
	Career Center Events Total							400,743.00	(8,148.00)	392,595.00	282,500.00	110,095.00	392,595.00
30513	Dir's 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	Dir's Office College Of Univ St	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Permanent Budget	230,909.00	4,353.00	235,262.00	0.00	0.00	0.00
30513	Dir's Office College Of Univ St	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Temporary Budget	(6,927.00)	6,927.00	0.00	0.00	0.00	0.00
30513	Dir's Office College Of Univ St	2802	Career and Advising Center		513000	Temp-Salaries-NonBenefitted	Temporary Budget	1,000.00	(1,000.00)	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	110,677.47	(110,677.47)	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		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		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		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		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		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		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Dir's Office College Of Univ St Total							335,659.47	(100,397.47)	235,262.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	97,936.00	97,936.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		511000	Salaries-Regular - Benefitted	Temporary Budget	96,696.00	(96,696.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		512000	Salaries - Other	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		512000	Salaries - Other	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	57,000.00	57,000.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		513000	Temp-Salaries-NonBenefitted	Temporary Budget	57,000.00	(57,000.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		516000	Fringe Benefits	Permanent Budget	0.00	50,205.00	50,205.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		516000	Fringe Benefits	Temporary Budget	29,062.00	(29,062.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	9,000.00	9,000.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		517000	Salaries - Graduate Assistants	Temporary Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		521000	Travel	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		531000	Supplies - IT Software	Permanent Budget	0.00	45.00	45.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30910	Internship Program	2802	Career and Advising Center		532000	Supply/Material - Professional	Permanent Budget	0.00	450.00	450.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		532000	Supply/Material - Professional	Temporary Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		533000	Food and Clothing	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		533000	Food and Clothing	Temporary Budget	1,600.00	(1,600.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	16,600.00	16,600.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		535000	Miscellaneous Supplies	Temporary Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		536000	Office Supplies	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		536000	Office Supplies	Temporary Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		541000	Postage	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		541000	Postage	Temporary Budget	150.00	(150.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		542000	Printing	Permanent Budget	0.00	900.00	900.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		542000	Printing	Temporary Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		552000	Other Equipment under \$5,000	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		571000	Insurance	Permanent Budget	0.00	75.00	75.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		571000	Insurance	Temporary Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		611000	Professional Development	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		611000	Professional Development	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		621000	Operating Fees and Services	Permanent Budget	0.00	26,000.00	26,000.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		621000	Operating Fees and Services	Temporary Budget	4,875.00	(4,875.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career and Advising Center		670000	Non Operating Expenses	Temporary Budget	240,291.04	(240,291.04)	0.00	0.00	0.00	0.00
	Internship Program Total							441,574.04	(175,513.04)	266,061.00	0.00	0.00	0.00
		2802 Total						1,744,221.51	(314,862.51)	1,429,359.00	812,500.00	115,536.00	928,036.00
18363	Graduate School/Research Adm.	2820	Graduate School		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	553.00	553.00
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	553.00	0.00	553.00	0.00	0.00	0.00
	Graduate School/Research Adm. Total							553.00	0.00	553.00	0.00	553.00	553.00
18480	Doctoral Graduate Incentives	2820	Graduate School		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	80,961.00	80,961.00
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		480000	Other Misc Rev	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	1,500.00	2,500.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		517000	Salaries - Graduate Assistants	Permanent Budget	10,640.00	62,821.00	73,461.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
	Doctoral Graduate Incentives Total							11,640.00	69,321.00	80,961.00	0.00	80,961.00	80,961.00
18952	Thesis Binding	2820	Graduate School		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	16,923.00	16,923.00
18952	Thesis Binding	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	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
18952	Thesis Binding	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		511000	Salaries-Regular - Benefitted	Permanent Budget	47,567.00	856.00	48,423.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	16,000.00	2,500.00	18,500.00	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
18952	Thesis Binding	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	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
18952	Thesis Binding	2820	Graduate School		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Thesis Binding Total							63,567.00	3,356.00	66,923.00	50,000.00	16,923.00	66,923.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	9,404.00	9,404.00
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	(24,000.00)	12,000.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		511000	Salaries-Regular - Benefitted	Permanent Budget	3,853.00	(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	(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
19126	NSF GRFP COE Tenure Year	2820	Graduate School		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	21,404.00	0.00	21,404.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	NSF GRFP COE Tenure Year Total							26,053.00	(4,649.00)	21,404.00	36,000.00	(14,596.00)	21,404.00
19212	International Sponsor Adm. Fee	2820	Graduate School		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	9,000.00	9,000.00
19212	International Sponsor Adm. Fee	2820	Graduate School		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19212	International Sponsor Adm. Fee	2820	Graduate School		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School		522000	Travel International	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	0.00	9,000.00	9,000.00	0.00	0.00	0.00
	International Sponsor Adm. Fee Total							2,500.00	6,500.00	9,000.00	5,000.00	4,000.00	9,000.00
19557	Graduate App Fees	2820	Graduate School		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	24,007.00	24,007.00
19557	Graduate App Fees	2820	Graduate School		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	60,000.00	15,000.00	75,000.00
19557	Graduate App Fees	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		511000	Salaries-Regular - Benefitted	Permanent Budget	25,847.00	(177.00)	25,670.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	1,500.00	11,712.00	13,212.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		521000	Travel	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		532000	Supply/Material - Professional	Permanent Budget	25,000.00	0.00	25,000.00	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
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
19557	Graduate App Fees	2820	Graduate School		536000	Office Supplies	Permanent Budget	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
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
19557	Graduate App Fees	2820	Graduate School		571000	Insurance	Permanent Budget	25.00	0.00	25.00	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
19557	Graduate App Fees	2820	Graduate School		621000	Operating Fees and Services	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		623000	Professional Fees and Services	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
	Graduate App Fees Total							87,472.00	11,535.00	99,007.00	60,000.00	39,007.00	99,007.00
30520	Graduate School	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		511000	Salaries-Regular - Benefitted	Permanent Budget	678,422.00	15,976.00	694,398.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		511000	Salaries-Regular - Benefitted	Temporary Budget	(43,237.00)	43,237.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,992.00	0.00	1,992.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		516000	Fringe Benefits	Temporary Budget	259,319.80	(259,319.80)	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
30520	Graduate School	2820	Graduate School		517000	Salaries - Graduate Assistants	Temporary Budget	(58,918.00)	58,918.00	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
30520	Graduate School	2820	Graduate School		535000	Miscellaneous Supplies	Temporary Budget	52,497.00	(52,497.00)	0.00	0.00	0.00	0.00
	Graduate School Total							1,091,269.80	(193,685.80)	897,584.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School		517000	Salaries - Graduate Assistants	Permanent Budget	167,414.00	0.00	167,414.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School		517000	Salaries - Graduate Assistants	Temporary Budget	(12,149.00)	12,149.00	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
	Graduate Student Support Total							161,265.00	10,149.00	171,414.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2820	Graduate School		535000	Miscellaneous Supplies	Temporary Budget	15,000.93	(15,000.93)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							15,000.93	(15,000.93)	0.00	0.00	0.00	0.00
79910	Three Minute Thesis	2820	Graduate School		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	645.00	645.00
79910	Three Minute Thesis	2820	Graduate School		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79910	Three Minute Thesis	2820	Graduate School		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	645.00	0.00	645.00	0.00	0.00	0.00
	Three Minute Thesis Total							645.00	0.00	645.00	0.00	645.00	645.00
		2820 Total						1,459,965.73	(112,474.73)	1,347,491.00	151,000.00	127,493.00	278,493.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,305.00	1,305.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
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
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
	Graduate School/CMB Total							1,305.00	0.00	1,305.00	0.00	1,305.00	1,305.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,732.00	2,732.00
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
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		521000	Travel	Permanent Budget	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	2,732.00	0.00	2,732.00	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
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		542000	Printing	Permanent Budget	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
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		611000	Professional Development	Permanent Budget	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
	Materials & Nanotechnology Total							2,732.00	0.00	2,732.00	0.00	2,732.00	2,732.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		513000	Temp-Salaries-NonBenefitted	Permanent Budget	17,474.00	(3,930.00)	13,544.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		515000	Salaries - Faculty	Permanent Budget	68,417.00	1,232.00	69,649.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	516000	Fringe Benefits		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	516000	Fringe Benefits		Temporary Budget	25,148.58	(25,148.58)	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	517000	Salaries - Graduate Assistants		Permanent Budget	230,730.00	0.00	230,730.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	517000	Salaries - Graduate Assistants		Temporary Budget	4,644.00	(4,644.00)	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
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog	535000	Miscellaneous Supplies		Temporary Budget	(16,836.00)	16,836.00	0.00	0.00	0.00	0.00
	Interdisciplinary Programs Total							374,388.58	(16,654.58)	358,734.00	0.00	0.00	0.00
		2825 Total						378,425.58	(15,654.58)	362,771.00	0.00	4,037.00	4,037.00
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
30529	Graduate Center for Writers	2827	Graduate Center for Writers	511000	Salaries-Regular - Benefitted		Permanent Budget	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		Temporary Budget	4,130.00	(4,130.00)	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
30529	Graduate Center for Writers	2827	Graduate Center for Writers	512000	Salaries - Other		Temporary Budget	27,486.00	(27,486.00)	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	515000	Salaries - Faculty		Permanent Budget	129,855.00	1,055.00	130,910.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers	516000	Fringe Benefits		Temporary Budget	54,149.77	(54,149.77)	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
30529	Graduate Center for Writers	2827	Graduate Center for Writers	517000	Salaries - Graduate Assistants		Temporary Budget	13,056.00	(13,056.00)	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
	Graduate Center for Writers Total							266,877.77	(97,766.77)	169,111.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2827	Graduate Center for Writers	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fund	2827	Graduate Center for Writers	535000	Miscellaneous Supplies		Temporary Budget	0.33	(0.33)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							0.33	(0.33)	0.00	0.00	0.00	0.00
		2827 Total						266,878.10	(97,767.10)	169,111.00	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
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt	511000	Salaries-Regular - Benefitted		Permanent Budget	172,194.00	4,073.00	176,267.00	0.00	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt	511000	Salaries-Regular - Benefitted		Temporary Budget	(3,114.00)	3,114.00	0.00	0.00	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt	516000	Fringe Benefits		Temporary Budget	46,754.35	(46,754.35)	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
	Student Affairs Enroll Mgmt Total							215,834.35	(39,567.35)	176,267.00	0.00	0.00	0.00
79411	Osher Reentry Scholarship	2830	Student Affairs Enroll Mgmt	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
	Osher Reentry Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00
		2830 Total						215,834.35	(39,567.35)	176,267.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	2,082.00	2,082.00
18328	Admissions Office Local	2832	Admission	533000	Food and Clothing		Permanent Budget	2,118.00	(2,118.00)	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission	535000	Miscellaneous Supplies		Permanent Budget	0.00	2,082.00	2,082.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission	621000	Operating Fees and Services		Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
	Admissions Office Local Total							3,618.00	(1,536.00)	2,082.00	0.00	2,082.00	2,082.00
18912	Express Mailing Fees	2832	Admission	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	1,089.00	1,089.00
18912	Express Mailing Fees	2832	Admission	621000	Operating Fees and Services		Permanent Budget	1,089.00	0.00	1,089.00	0.00	0.00	0.00
	Express Mailing Fees Total							1,089.00	0.00	1,089.00	0.00	1,089.00	1,089.00
19556	Undergrad App Fee	2832	Admission	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	1,550.00	1,550.00
19556	Undergrad App Fee	2832	Admission	535000	Miscellaneous Supplies		Permanent Budget	1,550.00	0.00	1,550.00	0.00	0.00	0.00
	Undergrad App Fee Total							1,550.00	0.00	1,550.00	0.00	1,550.00	1,550.00
30342	Admission	2832	Admission	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission	511000	Salaries-Regular - Benefitted		Permanent Budget	1,337,678.00	23,061.00	1,360,739.00	0.00	0.00	0.00
30342	Admission	2832	Admission	511000	Salaries-Regular - Benefitted		Temporary Budget	(123,871.00)	123,871.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission	512000	Salaries - Other		Permanent Budget	92,200.00	0.00	92,200.00	0.00	0.00	0.00
30342	Admission	2832	Admission	516000	Fringe Benefits		Temporary Budget	625,749.76	(625,749.76)	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission	517000	Salaries - Graduate Assistants		Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission	521000	Travel		Permanent Budget	82,000.00	0.00	82,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission	531000	Supplies - IT Software		Permanent Budget	8,100.00	0.00	8,100.00	0.00	0.00	0.00
30342	Admission	2832	Admission	531000	Supplies - IT Software		Temporary Budget	148,100.00	(148,100.00)	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission	533000	Food and Clothing		Permanent Budget	6,700.00	0.00	6,700.00	0.00	0.00	0.00
30342	Admission	2832	Admission	535000	Miscellaneous Supplies		Permanent Budget	6,250.00	0.00	6,250.00	0.00	0.00	0.00
30342	Admission	2832	Admission	535000	Miscellaneous Supplies		Temporary Budget	375,000.00	(375,000.00)	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission	536000	Office Supplies		Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
30342	Admission	2832	Admission	541000	Postage		Permanent Budget	102,253.00	0.00	102,253.00	0.00	0.00	0.00
30342	Admission	2832	Admission	542000	Printing		Permanent Budget	66,381.00	0.00	66,381.00	0.00	0.00	0.00
30342	Admission	2832	Admission	551000	IT Equipment under \$5,000		Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
30342	Admission	2832	Admission	552000	Other Equipment under \$5,000		Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
30342	Admission	2832	Admission	581000	Rentals/Lease-Equipment&Other		Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission	582000	Rentals/Leases-Building/Land		Permanent Budget	31,805.00	0.00	31,805.00	0.00	0.00	0.00
30342	Admission	2832	Admission	591000	Repairs		Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
30342	Admission	2832	Admission	611000	Professional Development		Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
30342	Admission	2832	Admission	621000	Operating Fees and Services		Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission	623000	Professional Fees and Services		Permanent Budget	7,600.00	0.00	7,600.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Admission Total							2,790,245.76	(1,001,917.76)	1,788,328.00	0.00	0.00	0.00
30346	Undergrad App Fee	2832	Admission	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Undergrad App Fee Total							0.00	0.00	0.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	142,073.00	(142,073.00)	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	142,073.00	(142,073.00)	0.00	0.00	0.00	0.00	0.00
	Doosan/Bobcat STEM Schol Total							142,073.00	(142,073.00)	0.00	142,073.00	(142,073.00)	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	0.00
79498	Endowed Scholarship 20750	2832	Admission	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,484.00	(5,484.00)	0.00	0.00
79498	Endowed Scholarship 20750	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79498	Endowed Scholarship 20750	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	5,484.00	(5,484.00)	0.00	0.00	0.00	0.00	0.00
	Endowed Scholarship 20750 Total							5,484.00	(5,484.00)	0.00	5,484.00	(5,484.00)	0.00
79516	Endowed Scholarship 20780	2832	Admission	478000	Contributions & Donations	Permanent Budget	0.00	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	1,073.00	(1,073.00)	0.00	0.00
79516	Endowed Scholarship 20780	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79516	Endowed Scholarship 20780	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,073.00	(1,073.00)	0.00	0.00	0.00	0.00	0.00
	Endowed Scholarship 20780 Total							1,073.00	(1,073.00)	0.00	1,073.00	(1,073.00)	0.00
79517	Eng Schol Endowment 20783	2832	Admission	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79517	Eng Schol Endowment 20783	2832	Admission	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,610.00	(1,610.00)	0.00	0.00
79517	Eng Schol Endowment 20783	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79517	Eng Schol Endowment 20783	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	1,610.00	(1,610.00)	0.00	0.00	0.00	0.00	0.00
	Eng Schol Endowment 20783 Total							1,610.00	(1,610.00)	0.00	1,610.00	(1,610.00)	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	0.00
79522	Engineering Scholarship-20769	2832	Admission	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,519.00	(2,519.00)	0.00	0.00
79522	Engineering Scholarship-20769	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79522	Engineering Scholarship-20769	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,519.00	(2,519.00)	0.00	0.00	0.00	0.00	0.00
	Engineering Scholarship-20769 Total							2,519.00	(2,519.00)	0.00	2,519.00	(2,519.00)	0.00
79523	Endow Schol EI/Comp Eng-20788	2832	Admission	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79523	Endow Schol EI/Comp Eng-20788	2832	Admission	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,233.00	(2,233.00)	0.00	0.00
79523	Endow Schol EI/Comp Eng-20788	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79523	Endow Schol EI/Comp Eng-20788	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,233.00	(2,233.00)	0.00	0.00	0.00	0.00	0.00
	Endow Schol EI/Comp Eng-20788 Total							2,233.00	(2,233.00)	0.00	2,233.00	(2,233.00)	0.00
79528	Family Schol Endowment-20798	2832	Admission	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79528	Family Schol Endowment-20798	2832	Admission	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,112.00	(2,112.00)	0.00	0.00
79528	Family Schol Endowment-20798	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79528	Family Schol Endowment-20798	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,112.00	(2,112.00)	0.00	0.00	0.00	0.00	0.00
	Family Schol Endowment-20798 Total							2,112.00	(2,112.00)	0.00	2,112.00	(2,112.00)	0.00
79530	WORRW Memorial Schol-20801	2832	Admission	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79530	WORRW Memorial Schol-20801	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	WORRW Memorial Schol-20801 Total							0.00	0.00	0.00	0.00	0.00	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	0.00
79533	Rue, Dean L. Scholarship	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rue, Dean L. Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00
79534	McDonald, Hugh and Michelle Sc	2832	Admission	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79534	McDonald, Hugh and Michelle Sc	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	McDonald, Hugh and Michelle Sc Total							0.00	0.00	0.00	0.00	0.00	0.00
79535	Price Family Engineering Schol	2832	Admission	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79535	Price Family Engineering Schol	2832	Admission	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Price Family Engineering Schol Total							0.00	0.00	0.00	0.00	0.00	0.00
	2832 Total							2,953,606.76	(1,160,557.76)	1,793,049.00	157,104.00	(152,383.00)	4,721.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	83,323.00	83,323.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	450000	Federal Awards	Permanent Budget	0.00	0.00	0.00	13,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	83,000.00	(2,000.00)	0.00	81,000.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	511000	Salaries-Regular - Benefitted	Permanent Budget	72,205.00	6,332.00	78,537.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	512000	Salaries - Other	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	516000	Fringe Benefits	Permanent Budget	49,500.00	200.00	49,700.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	521000	Travel	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	541000	Postage	Permanent Budget	1,450.00	0.00	1,450.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	542000	Printing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships	552000	Other Equipment under \$5,000	Permanent Budget	4,086.00	0.00	4,086.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	2,750.00	0.00	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
	Fin Aid Admin Exp Fed Allow Total							170,791.00	6,532.00	177,323.00	96,000.00	81,323.00	177,323.00
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	685,291.00	13,756.00	699,047.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Temporary Budget	9,585.00	(9,585.00)	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		516000	Fringe Benefits	Temporary Budget	345,350.00	(345,350.00)	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		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		532000	Supply/Material - Professional	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		535000	Miscellaneous Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		536000	Office Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		541000	Postage	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		542000	Printing	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		551000	IT Equipment under \$5,000	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		591000	Repairs	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		602000	IT - Communications	Permanent Budget	6,750.00	0.00	6,750.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		611000	Professional Development	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		621000	Operating Fees and Services	Permanent Budget	2,596.00	0.00	2,596.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		623000	Professional Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	Financial Aid and Scholarships Total							1,075,561.00	(341,179.00)	734,382.00	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	2,724.00	(2,724.00)	0.00
79496	Scholarship 20738	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79496	Scholarship 20738	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,724.00	(2,724.00)	0.00	0.00	0.00	0.00
	Scholarship 20738 Total							2,724.00	(2,724.00)	0.00	2,724.00	(2,724.00)	0.00
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/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Endowed Scholarship 20750 Total							0.00	0.00	0.00	0.00	0.00	0.00
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,872.00	(2,872.00)	0.00
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79506	Scholarship Endowment 20443	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,872.00	(2,872.00)	0.00	0.00	0.00	0.00
	Scholarship Endowment 20443 Total							2,872.00	(2,872.00)	0.00	2,872.00	(2,872.00)	0.00
79507	Leadership Schol Endowmt 20601	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79507	Leadership Schol Endowmt 20601	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,121.00	(4,121.00)	0.00
79507	Leadership Schol Endowmt 20601	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79507	Leadership Schol Endowmt 20601	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	4,121.00	(4,121.00)	0.00	0.00	0.00	0.00
	Leadership Schol Endowmt 20601 Total							4,121.00	(4,121.00)	0.00	4,121.00	(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
79508	Family Endowment 20666	2833	Financial Aid and Scholarships		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,554.00	(2,554.00)	0.00
79508	Family Endowment 20666	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79508	Family Endowment 20666	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,554.00	(2,554.00)	0.00	0.00	0.00	0.00
	Family Endowment 20666 Total							2,554.00	(2,554.00)	0.00	2,554.00	(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
79536	Joersz Family Scholarship	2833	Financial Aid and Scholarships		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Joersz Family Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00
		2833 Total						1,258,623.00	(346,918.00)	911,705.00	108,271.00	69,052.00	177,323.00
18613	Off-Campus Ws/Skills & Tech.Tr	2834	Financial Aid		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18613	Off-Campus Ws/Skills & Tech.Tr	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18613	Off-Campus Ws/Skills & Tech.Tr	2834	Financial Aid		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Off-Campus Ws/Skills & Tech.Tr Total							0.00	0.00	0.00	0.00	0.00	0.00
18625	F-M Community Theatre (FMCT)	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18625	F-M Community Theatre (FMCT)	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18625	F-M Community Theatre (FMCT)	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18625	F-M Community Theatre (FMCT)	2834	Financial Aid		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	F-M Community Theatre (FMCT) Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
18627	Boys & Girls Club-RR Valley	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18627	Boys & Girls Club-RR Valley	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18627	Boys & Girls Club-RR Valley	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	Boys & Girls Club-RR Valley Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
18628	FRASER LTD: Work Study	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18628	FRASER LTD: Work Study	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
	FRASER LTD: Work Study Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
18629	Work Study-Fargo Air Museum	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18629	Work Study-Fargo Air Museum	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18629	Work Study-Fargo Air Museum	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
	Work Study-Fargo Air Museum Total							2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
18630	Youth for Christ - RR Valley	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18630	Youth for Christ - RR Valley	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18630	Youth for Christ - RR Valley	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
	Youth for Christ - RR Valley Total							2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	1,350.00	0.00	1,350.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	1,350.00	0.00	1,350.00	0.00	0.00	0.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Hist & Cultural Soc Clay Cty Total							1,350.00	0.00	1,350.00	1,350.00	0.00	1,350.00
18645	YWCA Cass Clay	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18645	YWCA Cass Clay	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
	YWCA Cass Clay Total							2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
18646	YMCA: Work Study	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18646	YMCA: Work Study	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	YMCA: Work Study Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
19660	Local Unrestricted Scholarship	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19660	Local Unrestricted Scholarship	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19660	Local Unrestricted Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Local Unrestricted Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00
19670	FA Student Support Award	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19670	FA Student Support Award	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	FA Student Support Award Total							0.00	0.00	0.00	0.00	0.00	0.00
55130	ND Academic Scholarship	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ND Academic Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00
55145	ND Dual-Credit Scholarship	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ND Dual-Credit Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00
55500	NDSU Development Foundation	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
55500	NDSU Development Foundation	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	NDSU Development Foundation Total							0.00	0.00	0.00	0.00	0.00	0.00
55510	NDSUDF & NDSU Funded Scholarsh	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
55510	NDSUDF & NDSU Funded Scholarsh	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
55510	NDSUDF & NDSU Funded Scholarsh	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	NDSUDF & NDSU Funded Scholarsh Total							0.00	0.00	0.00	0.00	0.00	0.00
56004	Student Government Scholarship	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
56004	Student Government Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Government Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS055672	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS057337	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS055672	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS055715	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS057337	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS057457	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS057463	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expen	2834	Financial Aid	FARS057464	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	External Scholarship-Rev/Expen Total							0.00	0.00	0.00	0.00	0.00	0.00
60100	Student Short Term Loans	2834	Financial Aid		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
60100	Student Short Term Loans	2834	Financial Aid		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
	Student Short Term Loans Total							0.00	0.00	0.00	0.00	0.00	0.00
65100	Federal Perkins Loan	2834	Financial Aid		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
	Federal Perkins Loan Total							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		450000	Federal Awards	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		490000	Transfers In	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
	Federal Nursing Student Loans Total							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
	Burroughs-Wellcome Loan Fun Total							0.00	0.00	0.00	1,500.00	0.00	1,500.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
	Description	Dept ID	Description										
79443	Tesmer Scholarship Endowment	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79443	Tesmer Scholarship Endowment	2834	Financial Aid		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,620.00	(3,620.00)	0.00
79443	Tesmer Scholarship Endowment	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79443	Tesmer Scholarship Endowment	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	3,620.00	(3,620.00)	0.00	0.00	0.00	0.00
	Tesmer Scholarship Endowment Total							3,620.00	(3,620.00)	0.00	3,620.00	(3,620.00)	0.00
79446	Howe Family Scholarship	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79446	Howe Family Scholarship	2834	Financial Aid		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,832.00	(2,832.00)	0.00
79446	Howe Family Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79446	Howe Family Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	2,832.00	(2,832.00)	0.00	0.00	0.00	0.00
	Howe Family Scholarship Total							2,832.00	(2,832.00)	0.00	2,832.00	(2,832.00)	0.00
83108	Private Education Loans	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Private Education Loans Total							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
	Alternative Loan-Odd Year Total							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/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ND Indian Scholarship Program Total							0.00	0.00	0.00	0.00	0.00	0.00
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/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ND Scholars Total							0.00	0.00	0.00	0.00	0.00	0.00
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/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ND Academic Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00
83135	ND Career & Technical Educatio	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
83135	ND Career & Technical Educatio	2834	Financial Aid		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ND Career & Technical Educatio Total							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/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ND State Grant Total							0.00	0.00	0.00	0.00	0.00	0.00
	2834 Total							27,302.00	(6,452.00)	20,850.00	28,802.00	(6,452.00)	22,350.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		511000	Salaries-Regular - Benefitted	Permanent Budget	222,976.00	5,000.00	227,976.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,756.00)	9,756.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		516000	Fringe Benefits	Temporary Budget	89,394.95	(89,394.95)	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		531000	Supplies - IT Software	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		531000	Supplies - IT Software	Temporary Budget	(2,000.00)	2,000.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		551000	IT Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		602000	IT - Communications	Permanent Budget	1,980.00	0.00	1,980.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systems	2835	Enrollment Mgmt Admin Systems		611000	Professional Development	Permanent Budget	920.00	0.00	920.00	0.00	0.00	0.00
	Enrollment Mgmt Admin Systems Total							308,614.95	(72,638.95)	235,976.00	0.00	0.00	0.00
	2835 Total							308,614.95	(72,638.95)	235,976.00	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	(2,500.00)	0.00
18966	ACT Testing Host	2836	NDSU One Stop		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18966	ACT Testing Host	2836	NDSU One Stop		582000	Rentals/Leases-Building/Land	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
	ACT Testing Host Total							2,500.00	(2,500.00)	0.00	2,500.00	(2,500.00)	0.00
19502	NDSU One Stop	2836	NDSU One Stop		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
	NDSU One Stop Total							0.00	0.00	0.00	0.00	0.00	0.00
30342	Admission	2836	NDSU One Stop		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Admission Total							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	211,704.00	(211,704.00)	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		511000	Salaries-Regular - Benefitted	Temporary Budget	(32,642.00)	32,642.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		512000	Salaries - Other	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		512000	Salaries - Other	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		516000	Fringe Benefits	Temporary Budget	86,886.45	(86,886.45)	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	1,762.00	(1,762.00)	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		533000	Food and Clothing	Permanent Budget	400.00	(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	(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	(1,000.00)	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		542000	Printing	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		542000	Printing	Temporary Budget	(2,700.00)	2,700.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		591000	Repairs	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30345	NDSU One Stop	2836	NDSU One Stop		602000	IT - Communications	Permanent Budget	8,497.00	(8,497.00)	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	(1,500.00)	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	(200.00)	0.00	0.00	0.00	0.00
	NDSU One Stop Total							294,507.45	(294,507.45)	0.00	0.00	0.00	0.00
		2836 Total						297,007.45	(297,007.45)	0.00	2,500.00	(2,500.00)	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	41,575.00	(8,400.00)	33,175.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	521000	Travel	Permanent Budget	12,650.00	0.00	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	150.00	0.00	150.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	532000	Supply/Material - Professional	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	533000	Food and Clothing	Permanent Budget	4,500.00	2,100.00	6,600.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	535000	Miscellaneous Supplies	Permanent Budget	250.00	1,500.00	1,750.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	536000	Office Supplies	Permanent Budget	975.00	0.00	975.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	541000	Postage	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	542000	Printing	Permanent Budget	5,100.00	0.00	5,100.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	582000	Rentals/Leases-Building/Land	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	602000	IT - Communications	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
17120	Student Activities-GenBusiness	2837	MU Programming & Student Act.	FARA001200	611000	Professional Development	Permanent Budget	550.00	0.00	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	650.00	0.00	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
	Student Activities-GenBusiness Total							41,575.00	(8,400.00)	33,175.00	41,575.00	(8,400.00)	33,175.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001201	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	462,058.00	10,400.00	472,458.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001232	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	45,100.00	(45,100.00)	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001243	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	15,700.00	(15,700.00)	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001201	511000	Salaries-Regular - Benefitted	Permanent Budget	234,110.00	3,469.00	237,579.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001201	512000	Salaries - Other	Permanent Budget	18,077.00	2,423.00	20,500.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001201	516000	Fringe Benefits	Permanent Budget	123,748.00	(4,495.00)	119,253.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001201	517000	Salaries - Graduate Assistants	Permanent Budget	24,000.00	24,000.00	48,000.00	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	0.00	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001243	532000	Supply/Material - Professional	Permanent Budget	750.00	(750.00)	0.00	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	0.00	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001232	533000	Food and Clothing	Permanent Budget	15,746.00	(3,746.00)	12,000.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001243	533000	Food and Clothing	Permanent Budget	1,750.00	(1,750.00)	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001201	535000	Miscellaneous Supplies	Permanent Budget	123.00	(123.00)	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001232	535000	Miscellaneous Supplies	Permanent Budget	9,263.00	1,737.00	11,000.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001243	535000	Miscellaneous Supplies	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001201	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001232	542000	Printing	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001243	542000	Printing	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001201	571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001201	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001232	582000	Rentals/Leases-Building/Land	Permanent Budget	6,560.00	440.00	7,000.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001243	582000	Rentals/Leases-Building/Land	Permanent Budget	500.00	(500.00)	0.00	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	0.00	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001232	621000	Operating Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001243	621000	Operating Fees and Services	Permanent Budget	4,550.00	(4,550.00)	0.00	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	0.00	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001232	623000	Professional Fees and Services	Permanent Budget	8,531.00	2,969.00	11,500.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001243	623000	Professional Fees and Services	Permanent Budget	6,500.00	(6,500.00)	0.00	0.00	0.00	0.00
17121	Student Activities-SA Fee	2837	MU Programming & Student Act.	FARA001201	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	1,000.00	0.00	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	60,800.00	(60,800.00)	0.00	0.00	0.00	0.00
	Student Activities-SA Fee Total							522,858.00	(51,326.00)	471,532.00	522,858.00	(50,400.00)	472,458.00
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	1,100.00	(200.00)	900.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001238	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,030.00	(130.00)	3,900.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001239	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,140.00	(115.00)	3,025.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001240	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	650.00	50.00	700.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001241	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	900.00	375.00	1,275.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001242	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,200.00	0.00	2,200.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001240	521000	Travel	Permanent Budget	140.00	35.00	175.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001238	533000	Food and Clothing	Permanent Budget	3,694.00	(194.00)	3,500.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001239	533000	Food and Clothing	Permanent Budget	575.00	(5.00)	570.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001240	533000	Food and Clothing	Permanent Budget	325.00	100.00	425.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001241	533000	Food and Clothing	Permanent Budget	705.00	195.00	900.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001242	533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001238	535000	Miscellaneous Supplies	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00
17122	SA Civic Engagement	2837	MU Programming & Student Act.	FARA001239	535000	Miscellaneous Supplies	Permanent Budget	2,475.00	(20.00)	2,455.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description	Project ID	Acct Code							
17123	SA Leadership Education&Train	2837	MU Programming & Student Act.	FARA001206	722001	Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	MU Programming & Student Act.	FARA001207	722001	Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	MU Programming & Student Act.	FARA001208	722001	Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00
17123	SA Leadership Education&Train	2837	MU Programming & Student Act.	FARA001209	722001	Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00
	SA Leadership Education&Train Total						30,034.00	8,186.00	38,220.00	30,034.00	8,186.00	38,220.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001219	490000	Transfers In	0.00	0.00	0.00	0.00	7,000.00	7,000.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001220	490000	Transfers In	0.00	0.00	0.00	13,500.00	(9,127.00)	4,373.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001221	490000	Transfers In	0.00	0.00	0.00	1,450.00	450.00	1,900.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001222	490000	Transfers In	0.00	0.00	0.00	1,000.00	1,677.00	2,677.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001219	531000	Supplies - IT Software	0.00	7,000.00	7,000.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001221	531000	Supplies - IT Software	1,450.00	(1,450.00)	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001222	532000	Supply/Material - Professional	0.00	677.00	677.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001220	533000	Food and Clothing	2,700.00	0.00	2,700.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001221	533000	Food and Clothing	0.00	400.00	400.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001220	535000	Miscellaneous Supplies	5,800.00	(4,127.00)	1,673.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001221	535000	Miscellaneous Supplies	0.00	1,000.00	1,000.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001222	535000	Miscellaneous Supplies	0.00	1,000.00	1,000.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001222	542000	Printing	1,000.00	0.00	1,000.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001221	621000	Operating Fees and Services	0.00	500.00	500.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001220	623000	Professional Fees and Services	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001219	722001	Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001220	722001	Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001221	722001	Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00
17124	FSL Recruitment & Events	2837	MU Programming & Student Act.	FARA001222	722001	Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00
	FSL Recruitment & Events Total						15,950.00	0.00	15,950.00	15,950.00	0.00	15,950.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001234	462000	Charges for Services/Sales	0.00	0.00	0.00	2,300.00	0.00	2,300.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	490000	Transfers In	0.00	0.00	0.00	16,887.00	3,446.00	20,333.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001230	490000	Transfers In	0.00	0.00	0.00	28,050.00	1,950.00	30,000.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001231	490000	Transfers In	0.00	0.00	0.00	28,050.00	1,950.00	30,000.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001232	490000	Transfers In	0.00	0.00	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001233	490000	Transfers In	0.00	0.00	0.00	19,775.00	(16,775.00)	3,000.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001234	490000	Transfers In	0.00	0.00	0.00	12,500.00	1,200.00	13,700.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001235	490000	Transfers In	0.00	0.00	0.00	19,228.00	(2,228.00)	17,000.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001236	490000	Transfers In	0.00	0.00	0.00	79,066.00	395.00	79,461.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001236	511000	Salaries-Regular - Benefitted	13,000.00	975.00	13,975.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001236	516000	Fringe Benefits	10,511.00	(525.00)	9,986.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001236	517000	Salaries - Graduate Assistants	12,000.00	0.00	12,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	521000	Travel	6,010.00	(460.00)	5,550.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	531000	Supplies - IT Software	0.00	250.00	250.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001233	531000	Supplies - IT Software	7,275.00	(4,275.00)	3,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001234	531000	Supplies - IT Software	0.00	1,500.00	1,500.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001235	531000	Supplies - IT Software	0.00	1,500.00	1,500.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	533000	Food and Clothing	270.00	1,030.00	1,300.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001230	533000	Food and Clothing	3,000.00	0.00	3,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001231	533000	Food and Clothing	2,800.00	0.00	2,800.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001234	533000	Food and Clothing	2,100.00	0.00	2,100.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001235	533000	Food and Clothing	0.00	2,000.00	2,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	535000	Miscellaneous Supplies	1,825.00	328.00	2,153.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001230	535000	Miscellaneous Supplies	5,086.00	214.00	5,300.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001231	535000	Miscellaneous Supplies	0.00	1,750.00	1,750.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001233	535000	Miscellaneous Supplies	11,450.00	(11,450.00)	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001234	535000	Miscellaneous Supplies	600.00	1,500.00	2,100.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001235	535000	Miscellaneous Supplies	450.00	50.00	500.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001236	535000	Miscellaneous Supplies	55.00	(55.00)	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	536000	Office Supplies	400.00	0.00	400.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	541000	Postage	50.00	0.00	50.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001233	541000	Postage	1,050.00	(1,050.00)	0.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	542000	Printing	1,150.00	850.00	2,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001230	542000	Printing	500.00	200.00	700.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001234	542000	Printing	953.00	(53.00)	900.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	552000	Other Equipment under \$5,000	3,056.00	(56.00)	3,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001230	581000	Rentals/Lease-Equipment&Other	1,020.00	(20.00)	1,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001234	581000	Rentals/Lease-Equipment&Other	1,600.00	0.00	1,600.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001231	582000	Rentals/Leases-Building/Land	1,600.00	0.00	1,600.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001234	591000	Repairs	100.00	0.00	100.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	602000	IT - Communications	684.00	(164.00)	520.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	611000	Professional Development	3,010.00	350.00	3,360.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001229	621000	Operating Fees and Services	Permanent Budget	432.00	1,318.00	1,750.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001230	621000	Operating Fees and Services	Permanent Budget	4,190.00	(2,190.00)	2,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001231	621000	Operating Fees and Services	Permanent Budget	3,350.00	(2,800.00)	550.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001234	621000	Operating Fees and Services	Permanent Budget	1,697.00	3.00	1,700.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001230	623000	Professional Fees and Services	Permanent Budget	14,254.00	3,746.00	18,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001231	623000	Professional Fees and Services	Permanent Budget	20,300.00	3,000.00	23,300.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001234	623000	Professional Fees and Services	Permanent Budget	7,750.00	(1,750.00)	6,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001235	623000	Professional Fees and Services	Permanent Budget	18,778.00	(5,778.00)	13,000.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	FARA001236	682000	Land and Buildings	Permanent Budget	43,500.00	0.00	43,500.00	0.00	0.00	0.00
17125	Campus Attractions	2837	MU Programming & Student Act.	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 Act.	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 Act.	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 Act.	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 Act.	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 Act.	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 Act.	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 Act.	FARA001236	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Campus Attractions Total							205,856.00	(10,062.00)	195,794.00	205,856.00	(10,062.00)	195,794.00
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	1,128.00	(1,128.00)	0.00
79527	Award - Univ Leadership-20797	2837	MU Programming & Student Act.		661000	Waivers/Scholarships/Fellowshi	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/Fellowshi	Temporary Budget	1,128.00	(1,128.00)	0.00	0.00	0.00	0.00
	Award - Univ Leadership-20797 Total							1,128.00	(1,128.00)	0.00	1,128.00	(1,128.00)	0.00
		2837 Total						829,421.00	(62,750.00)	766,671.00	829,421.00	(61,824.00)	767,597.00
18326	Orientation	2838	Student Success Programs		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,202.00	3,202.00
18326	Orientation	2838	Student Success Programs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	56,300.00	(6,230.00)	50,070.00
18326	Orientation	2838	Student Success Programs		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	73,246.00	11,543.00	84,789.00
18326	Orientation	2838	Student Success Programs		512000	Salaries - Other	Permanent Budget	46,781.00	7,004.00	53,785.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		516000	Fringe Benefits	Permanent Budget	3,975.00	328.00	4,303.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		517000	Salaries - Graduate Assistants	Permanent Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		531000	Supplies - IT Software	Permanent Budget	0.00	5,500.00	5,500.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		532000	Supply/Material - Professional	Permanent Budget	270.00	(70.00)	200.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	45,560.00	(1,807.00)	43,753.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		535000	Miscellaneous Supplies	Permanent Budget	800.00	3,560.00	4,360.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		536000	Office Supplies	Permanent Budget	430.00	20.00	450.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		542000	Printing	Permanent Budget	10,500.00	1,840.00	12,340.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		571000	Insurance	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		591000	Repairs	Permanent Budget	1,925.00	(325.00)	1,600.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		621000	Operating Fees and Services	Permanent Budget	9,114.00	636.00	9,750.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Orientation Total							129,375.00	8,686.00	138,061.00	129,546.00	8,515.00	138,061.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	70,662.00	70,662.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	152,750.00	(64,142.00)	88,608.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		512000	Salaries - Other	Permanent Budget	131,743.00	7,682.00	139,425.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		516000	Fringe Benefits	Permanent Budget	500.00	755.00	1,255.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	2,350.00	(1,350.00)	1,000.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		535000	Miscellaneous Supplies	Permanent Budget	800.00	(300.00)	500.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		536000	Office Supplies	Permanent Budget	750.00	(150.00)	600.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		542000	Printing	Permanent Budget	1,000.00	(200.00)	800.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		551000	IT Equipment under \$5,000	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		571000	Insurance	Permanent Budget	300.00	(100.00)	200.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		582000	Rentals/Leases-Building/Land	Permanent Budget	150.00	(150.00)	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		621000	Operating Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancemen	2838	Student Success Programs		622000	Participant Support	Permanent Budget	0.00	90.00	90.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
Academic Collegiate Enhancemen Total								152,993.00	6,277.00	159,270.00	152,750.00	6,520.00	159,270.00
19331	Student Success Programs	2838	Student Success Programs	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	600,000.00		0.00	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	198,357.00	6,795.00	205,152.00	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	110,793.00	9,898.00	120,691.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	521000	Travel	Permanent Budget	1,000.00	(700.00)	300.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	300.00	0.00	300.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	532000	Supply/Material - Professional	Permanent Budget	300.00	0.00	300.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	709.00	(9.00)	700.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	350.00	0.00	350.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	541000	Postage	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	542000	Printing	Permanent Budget	3,000.00	0.00	3,000.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	0.00	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	125.00	0.00	125.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	591000	Repairs	Permanent Budget	500.00	(150.00)	350.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	602000	IT - Communications	Permanent Budget	2,600.00	(400.00)	2,200.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	611000	Professional Development	Permanent Budget	1,825.00	0.00	1,825.00	0.00		0.00	0.00
19331	Student Success Programs	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	1,200.00	0.00	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	244,216.00	(50,626.00)	193,590.00	0.00		0.00	0.00
Student Success Programs Total								570,725.00	(36,192.00)	534,533.00	600,000.00	0.00	600,000.00
19332	Welcome Week	2838	Student Success Programs	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		1,022.00	1,022.00
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	18,220.00		1,973.00	20,193.00
19332	Welcome Week	2838	Student Success Programs	521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	531000	Supplies - IT Software	Permanent Budget	120.00	0.00	120.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	533000	Food and Clothing	Permanent Budget	5,500.00	4,980.00	10,480.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	1,995.00	3,995.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	100.00	400.00	500.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	542000	Printing	Permanent Budget	1,700.00	(215.00)	1,485.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	582000	Rentals/Leases-Building/Land	Permanent Budget	3,000.00	(2,100.00)	900.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	591000	Repairs	Permanent Budget	400.00	(400.00)	0.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	621000	Operating Fees and Services	Permanent Budget	200.00	1,075.00	1,275.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	622000	Participant Support	Permanent Budget	950.00	(490.00)	460.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	623000	Professional Fees and Services	Permanent Budget	2,250.00	(2,250.00)	0.00	0.00		0.00	0.00
19332	Welcome Week	2838	Student Success Programs	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
Welcome Week Total								18,220.00	2,995.00	21,215.00	18,220.00	2,995.00	21,215.00
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	167,602.00	2,552.00	170,154.00	0.00		0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	511000	Salaries-Regular - Benefitted	Temporary Budget	(3,472.00)	3,472.00	0.00	0.00		0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	516000	Fringe Benefits	Temporary Budget	71,772.31	(71,772.31)	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	521000	Travel	Permanent Budget	3,598.00	0.00	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	535000	Miscellaneous Supplies	Temporary Budget	2,112.00	(2,112.00)	0.00	0.00		0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	536000	Office Supplies	Permanent Budget	600.00	0.00	600.00	0.00		0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00		0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	551000	IT Equipment under \$5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00		0.00	0.00
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	100.00	0.00	100.00	0.00		0.00	0.00
30559	ACE program - Student Success	2838	Student Success Programs	623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00		0.00	0.00
ACE program - Student Success Total								269,812.31	(67,860.31)	201,952.00	0.00	0.00	0.00
		2838 Total						1,141,125.31	(86,094.31)	1,055,031.00	900,516.00	18,030.00	918,546.00
18818	Vet Affairs Annual Report Fee	2839	TRIO	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget	
Department Total		Dept ID	Description		Acct Code	Description								
Fund Code	Description													
	Vet Affairs Annual Report Fee Total							0.00	0.00	0.00	0.00	0.00	0.00	
19369	Office Of Trio Programs	2839	TRIO		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		2,208.00	2,208.00
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	2,165.00	43.00	2,208.00	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	6,500.00	0.00	6,500.00	0.00		0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		535000	Miscellaneous Supplies	Permanent Budget	7,000.00	(2,000.00)	5,000.00	0.00		0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00		0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		541000	Postage	Permanent Budget	0.00	955.00	955.00	0.00		0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00		0.00	0.00
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
	Office Of Trio Programs Total							21,210.00	(1,002.00)	20,208.00	18,000.00		2,208.00	20,208.00
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	48,879.00	4,122.00	53,001.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		512000	Salaries - Other	Permanent Budget	28,101.00	0.00	28,101.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		516000	Fringe Benefits	Permanent Budget	29,000.00	1,200.00	30,200.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		521000	Travel	Permanent Budget	12,000.00	3,900.00	15,900.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		531000	Supplies - IT Software	Permanent Budget	200.00	50.00	250.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		532000	Supply/Material - Professional	Permanent Budget	5,000.00	(3,400.00)	1,600.00	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	500.00	100.00	600.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		536000	Office Supplies	Permanent Budget	2,998.00	(1,783.00)	1,215.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		541000	Postage	Permanent Budget	135.00	75.00	210.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		542000	Printing	Permanent Budget	1,000.00	(700.00)	300.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		551000	IT Equipment under \$5,000	Permanent Budget	4,000.00	(1,800.00)	2,200.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		591000	Repairs	Permanent Budget	3,000.00	(1,900.00)	1,100.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		602000	IT - Communications	Permanent Budget	1,000.00	(380.00)	620.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		611000	Professional Development	Permanent Budget	525.00	675.00	1,200.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		621000	Operating Fees and Services	Permanent Budget	2,000.00	(900.00)	1,100.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		623000	Professional Fees and Services	Permanent Budget	500.00	120.00	620.00	0.00		0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		631000	Miscellaneous Expenses	Permanent Budget	0.00	620.00	620.00	0.00		0.00	0.00
	Veteran's Ed Training Program Total							138,938.00	(1.00)	138,937.00	0.00		0.00	0.00
79703	Upward Bound Restricted Gifts	2839	TRIO		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79703	Upward Bound Restricted Gifts	2839	TRIO		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	Upward Bound Restricted Gifts Total							0.00	0.00	0.00	0.00		0.00	0.00
79777	VET Scholarship Fund	2839	TRIO		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79777	VET Scholarship Fund	2839	TRIO		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	VET Scholarship Fund Total							0.00	0.00	0.00	0.00		0.00	0.00
		2839 Total						160,148.00	(1,003.00)	159,145.00	18,000.00		2,208.00	20,208.00
19376	Student Affairs	2840	Dean of Students		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00		9,588.00	9,588.00
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		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19376	Student Affairs	2840	Dean of Students		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
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	9,588.00	0.00	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
19376	Student Affairs	2840	Dean of Students		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19376	Student Affairs	2840	Dean of Students		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	Student Affairs Total							9,588.00	0.00	9,588.00	0.00		9,588.00	9,588.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
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	207,972.00	4,159.00	212,131.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	516000	Fringe Benefits	Temporary Budget	56,624.41	(56,624.41)	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	521000	Travel	Temporary Budget	(500.00)	500.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	531000	Supplies - IT Software	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	533000	Food and Clothing	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	535000	Miscellaneous Supplies	Permanent Budget	11.00	0.00	11.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	536000	Office Supplies	Permanent Budget	275.00	0.00	275.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	541000	Postage	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	551000	IT Equipment under \$5,000	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	552000	Other Equipment under \$5,000	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	602000	IT - Communications	Permanent Budget	2,250.00	0.00	2,250.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	611000	Professional Development	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30551	Dean of Students	2840	Dean of Students	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Dean of Students Total						270,207.41	(51,965.41)	218,242.00	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	512000	Salaries - Other	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	Temporary Budget	7,915.00	(7,915.00)	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Dean of Students	516000	Fringe Benefits	Temporary Budget	629.72	(629.72)	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
	Health Promotion Total						8,544.72	(8,544.72)	0.00	0.00	0.00	0.00	0.00
		2840 Total					288,340.13	(60,510.13)	227,830.00	0.00	0.00	9,588.00	9,588.00
19320	Counseling Center Local	2841	Counseling Center	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	16,100.00	16,100.00
19320	Counseling Center Local	2841	Counseling Center	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,750.00	1,450.00	5,200.00	5,200.00
19320	Counseling Center Local	2841	Counseling Center	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	4,000.00	3,000.00	7,000.00	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	1,500.00	2,000.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	533000	Food and Clothing	Permanent Budget	1,000.00	0.00	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	1,300.00	700.00	2,000.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	552000	Other Equipment under \$5,000	Permanent Budget	0.00	6,100.00	6,100.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
19320	Counseling Center Local	2841	Counseling Center	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	621000	Operating Fees and Services	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center	623000	Professional Fees and Services	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	0.00
	Counseling Center Local Total						9,000.00	12,300.00	21,300.00	3,750.00	17,550.00	21,300.00	21,300.00
30553	Counseling Center	2841	Counseling Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center	511000	Salaries-Regular - Benefitted	Permanent Budget	471,801.00	8,541.00	480,342.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center	511000	Salaries-Regular - Benefitted	Temporary Budget	18,879.00	(18,879.00)	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center	512000	Salaries - Other	Permanent Budget	43,680.00	0.00	43,680.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center	512000	Salaries - Other	Temporary Budget	(19,000.00)	19,000.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center	516000	Fringe Benefits	Temporary Budget	220,344.61	(220,344.61)	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center	521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	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	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	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	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	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30553	Counseling Center	2841	Counseling Center	536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	542000	Printing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	602000	IT - Communications	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30553	Counseling Center	2841	Counseling Center	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Counseling Center Total							755,937.61	(211,682.61)	544,255.00	0.00	0.00	0.00	
		2841 Total					764,937.61	(199,382.61)	565,555.00	3,750.00	17,550.00	21,300.00	
00215	SHS Repair & Replacement Conti	2842	Student Health Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
00215	SHS Repair & Replacement Conti	2842	Student Health Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
SHS Repair & Replacement Conti Total							0.00	0.00	0.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	207,500.00	207,500.00	
19301	Student Health	2842	Student Health Services	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,621,670.00	72,762.00	1,694,432.00	
19301	Student Health	2842	Student Health Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	511000	Salaries-Regular - Benefitted	Permanent Budget	1,067,225.00	(62,327.00)	1,004,898.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	516000	Fringe Benefits	Permanent Budget	521,353.00	(83,194.00)	438,159.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	(12,000.00)	0.00	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	51,611.00	7,981.00	59,592.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	532000	Supply/Material - Professional	Permanent Budget	30,927.00	1,515.00	32,442.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	533000	Food and Clothing	Permanent Budget	150.00	12.00	162.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,663.00	843.00	3,506.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	535000	Miscellaneous Supplies	Permanent Budget	903.00	3,588.00	4,491.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	536000	Office Supplies	Permanent Budget	1,371.00	722.00	2,093.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	541000	Postage	Permanent Budget	228.00	65.00	293.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	542000	Printing	Permanent Budget	8,751.00	(929.00)	7,822.00	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	2,708.00	(2,708.00)	0.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	571000	Insurance	Permanent Budget	600.00	(79.00)	521.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	591000	Repairs	Permanent Budget	22,703.00	(4,213.00)	18,490.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	602000	IT - Communications	Permanent Budget	14,051.00	2,005.00	16,056.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	611000	Professional Development	Permanent Budget	11,200.00	11,125.00	22,325.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	621000	Operating Fees and Services	Permanent Budget	44,338.00	2,085.00	46,423.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	623000	Professional Fees and Services	Permanent Budget	57,444.00	11,091.00	68,535.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	625000	Medical, Dental and Optical	Permanent Budget	118,000.00	41,213.00	159,213.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	631000	Miscellaneous Expenses	Permanent Budget	60.00	0.00	60.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	6,173.00	2,305.00	8,478.00	0.00	0.00	0.00	
19301	Student Health	2842	Student Health Services	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Student Health Total							1,985,459.00	(80,900.00)	1,904,559.00	1,621,670.00	280,262.00	1,901,932.00	
19303	SHS ACH Insurance Payments	2842	Student Health Services	471000	Medical Charges Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
SHS ACH Insurance Payments Total							0.00	0.00	0.00	0.00	0.00	0.00	
19306	Student Health Serv Facilities	2842	Student Health Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	17,948.00	17,948.00	
19306	Student Health Serv Facilities	2842	Student Health Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19306	Student Health Serv Facilities	2842	Student Health Services	551000	IT Equipment under \$5,000	Permanent Budget	4,300.00	3,498.00	7,798.00	0.00	0.00	0.00	
19306	Student Health Serv Facilities	2842	Student Health Services	552000	Other Equipment under \$5,000	Permanent Budget	0.00	10,150.00	10,150.00	0.00	0.00	0.00	
19306	Student Health Serv Facilities	2842	Student Health Services	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Student Health Serv Facilities Total							4,300.00	13,648.00	17,948.00	0.00	17,948.00	17,948.00	
19308	Student Health Operations	2842	Student Health Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19308	Student Health Operations	2842	Student Health Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Student Health Operations Total							0.00	0.00	0.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	7,700.00	7,700.00	
19309	Student Health Sales & Service	2842	Student Health Services	440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	200.00	(50.00)	150.00	
19309	Student Health Sales & Service	2842	Student Health Services	471000	Medical Charges Services/Sales	Permanent Budget	0.00	0.00	0.00	1,217,302.00	155,898.00	1,373,000.00	
19309	Student Health Sales & Service	2842	Student Health Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	511000	Salaries-Regular - Benefitted	Permanent Budget	358,045.00	177,894.00	535,939.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	512000	Salaries - Other	Permanent Budget	221,679.00	24,400.00	246,079.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	516000	Fringe Benefits	Permanent Budget	187,774.00	43,467.00	231,241.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	517000	Salaries - Graduate Assistants	Permanent Budget	24,000.00	12,000.00	36,000.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	518000	Other Taxable Compensation	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	521000	Travel	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	531000	Supplies - IT Software	Permanent Budget	3,648.00	0.00	3,648.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	532000	Supply/Material - Professional	Permanent Budget	0.00	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	5,800.00	(2,600.00)	3,200.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	535000	Miscellaneous Supplies	Permanent Budget	9,653.00	574.00	10,227.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19309	Student Health Sales & Service	2842	Student Health Services	536000	Office Supplies	Permanent Budget	260.00	1,221.00	1,481.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	541000	Postage	Permanent Budget	1,154.00	3,990.00	5,144.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	542000	Printing	Permanent Budget	2,880.00	1,864.00	4,744.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	571000	Insurance	Permanent Budget	330.00	161.00	491.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	591000	Repairs	Permanent Budget	1,860.00	138.00	1,998.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	602000	IT - Communications	Permanent Budget	1,523.00	669.00	2,192.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	611000	Professional Development	Permanent Budget	1,665.00	2,335.00	4,000.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	621000	Operating Fees and Services	Permanent Budget	7,246.00	341.00	7,587.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	623000	Professional Fees and Services	Permanent Budget	1,009.00	595.00	1,604.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	625000	Medical, Dental and Optical	Permanent Budget	166,050.00	(16,050.00)	150,000.00	0.00	0.00	0.00	
19309	Student Health Sales & Service	2842	Student Health Services	722001	Transfers Out	Permanent Budget	113,655.00	20,210.00	133,865.00	0.00	0.00	0.00	
	Student Health Sales & Service Total						1,110,631.00	271,209.00	1,381,840.00	1,217,502.00		163,348.00	1,380,850.00
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
	Student Charity Event-SHS Total						0.00	0.00	0.00	0.00		0.00	0.00
		2842 Total					3,100,390.00	203,957.00	3,304,347.00	2,839,172.00		461,558.00	3,300,730.00
19302	Disabled Student Services	2860	Disability Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
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	500.00	1,500.00	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	4,000.00	(500.00)	3,500.00	0.00	0.00	0.00	0.00
	Disabled Student Services Total						5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
20049	Disability SS - Fdtn support	2860	Disability Services	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	12,000.00	(8,500.00)	3,500.00	3,500.00
20049	Disability SS - Fdtn support	2860	Disability Services	621000	Operating Fees and Services	Permanent Budget	12,000.00	(8,500.00)	3,500.00	12,000.00	(8,500.00)	3,500.00	3,500.00
	Disability SS - Fdtn support Total						12,000.00	(8,500.00)	3,500.00	12,000.00	(8,500.00)	3,500.00	3,500.00
30573	Disability Services	2860	Disability Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	511000	Salaries-Regular - Benefitted	Permanent Budget	242,800.00	3,744.00	246,544.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	512000	Salaries - Other	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	516000	Fringe Benefits	Temporary Budget	113,080.39	(113,080.39)	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	517000	Salaries - Graduate Assistants	Permanent Budget	16,532.00	0.00	16,532.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	521000	Travel	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	531000	Supplies - IT Software	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	533000	Food and Clothing	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	535000	Miscellaneous Supplies	Permanent Budget	5,200.00	0.00	5,200.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	536000	Office Supplies	Permanent Budget	1,400.00	0.00	1,400.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services	551000	IT Equipment under \$5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00
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	0.00
30573	Disability Services	2860	Disability Services	591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	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	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	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	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	0.00
	Disability Services Total						408,479.39	(109,336.39)	299,143.00	0.00	0.00	0.00	0.00
		2860 Total					425,479.39	(117,836.39)	307,643.00	12,000.00	(3,500.00)	8,500.00	8,500.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	2,600.00	2,600.00	2,600.00
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	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	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	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	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	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	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs	521000	Travel	Permanent Budget	0.00	0.00	0.00	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	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	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	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	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	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	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	2,500.00	2,500.00	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	100.00	100.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Department Total			Acct Code	Description							
		Dept ID	Description										
	WHP Pow-Wow Total							0.00	2,600.00	2,600.00	0.00	2,600.00	2,600.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00		(250.00)	750.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs	533000	Food and Clothing	Permanent Budget	650.00	(250.00)	400.00	0.00		0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs	623000	Professional Fees and Services	Permanent Budget	350.00	0.00	350.00	0.00		0.00	0.00
	OMP Dev Foundation Gifts Total							1,000.00	(250.00)	750.00	1,000.00	(250.00)	750.00
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	159,250.00	2,590.00	161,840.00	0.00		0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs	511000	Salaries-Regular - Benefitted	Temporary Budget	(28,524.00)	28,524.00	0.00	0.00		0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs	512000	Salaries - Other	Permanent Budget	1,811.00	0.00	1,811.00	0.00		0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs	516000	Fringe Benefits	Temporary Budget	42,642.26	(42,642.26)	0.00	0.00		0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs	517000	Salaries - Graduate Assistants	Permanent Budget	7,000.00	0.00	7,000.00	0.00		0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs	535000	Miscellaneous Supplies	Permanent Budget	12,478.00	0.00	12,478.00	0.00		0.00	0.00
	Multicultural Programs Total							194,657.26	(11,528.26)	183,129.00	0.00	0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
79689	OMP gift fund	2861	Multi-Cultural Programs	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	OMP gift fund Total							0.00	0.00	0.00	0.00	0.00	0.00
		2861 Total						195,657.26	(9,178.26)	186,479.00	1,000.00	2,350.00	3,350.00
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	5,000.00	(5,000.00)	0.00	0.00		0.00	0.00
	IDCs Water Resources Total							5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
		2890 Total						5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
00408	VPFA Land Replacement Fund	3000	VP Finance and Administration	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
00408	VPFA Land Replacement Fund	3000	VP Finance and Administration	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	VPFA Land Replacement Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
18397	VP Busn & Finance Local Fund	3000	VP Finance and Administration	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18397	VP Busn & Finance Local Fund	3000	VP Finance and Administration	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
18397	VP Busn & Finance Local Fund	3000	VP Finance and Administration	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	VP Busn & Finance Local Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
19505	Business & Finance Staff Devel	3000	VP Finance and Administration	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19505	Business & Finance Staff Devel	3000	VP Finance and Administration	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
19505	Business & Finance Staff Devel	3000	VP Finance and Administration	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	Business & Finance Staff Devel Total							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	527,218.00	13,301.00	540,519.00	0.00		0.00	0.00
30730	VP Finance & Administration	3000	VP Finance and Administration	516000	Fringe Benefits	Temporary Budget	154,739.85	(154,739.85)	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
	VP Finance & Administration Total							756,713.85	(141,438.85)	615,275.00	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	483,712.00	0.00	483,712.00	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
	Finance & Admin Unallocat Total							576,574.00	0.00	576,574.00	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	71,098.00	1,777.00	72,875.00	0.00		0.00	0.00
30747	Downtown Campus Admin	3000	VP Finance and Administration	516000	Fringe Benefits	Temporary Budget	21,929.94	(21,929.94)	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
	Downtown Campus Admin Total							98,147.94	(20,152.94)	77,995.00	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
	Rayl - VPBF Gift Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
		3000 Total						1,431,435.79	(161,591.79)	1,269,844.00	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/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
	Union Student Bond Fee Total							0.00	0.00	0.00	0.00	0.00	0.00
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
	2009 Debt Service-Nisk&WDC Total							0.00	0.00	0.00	0.00	0.00	0.00
00616	2012A LLC Refunding Debt Serv	3010	General & Administrative	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
00616	2012A LLC Refunding Debt Serv	3010	General & Administrative	701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	2012A LLC Refunding Debt Serv Total							0.00	0.00	0.00	0.00	0.00	0.00
00622	2014A Debt Service-Bison Court	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00622	2014A Debt Service-Bison Court	3010	General & Administrative	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00622	2014A Debt Service-Bison Court	3010	General & Administrative	701000	Bond Payments	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	2014A Debt Service-Bison Court Total							0.00	0.00	0.00	0.00	0.00	0.00
00626	2015A Debt Svc-Union/Wellness	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00626	2015A Debt Svc-Union/Wellness	3010	General & Administrative	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00626	2015A Debt Svc-Union/Wellness	3010	General & Administrative	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	2015A Debt Svc-Union/Wellness Total							0.00	0.00	0.00	0.00	0.00	0.00
00628	2015B Aquatic Center Debt Serv	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00628	2015B Aquatic Center Debt Serv	3010	General & Administrative	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00628	2015B Aquatic Center Debt Serv	3010	General & Administrative	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	2015B Aquatic Center Debt Serv Total							0.00	0.00	0.00	0.00	0.00	0.00
00632	2016A Housing and Aux debt Se	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00632	2016A Housing and Aux debt Se	3010	General & Administrative	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00632	2016A Housing and Aux debt Se	3010	General & Administrative	701000	Bond Payments	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	2016A Housing and Aux debt Se Total							0.00	0.00	0.00	0.00	0.00	0.00
00636	2016 Series RTP Refunding	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00636	2016 Series RTP Refunding	3010	General & Administrative	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00636	2016 Series RTP Refunding	3010	General & Administrative	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	2016 Series RTP Refunding Total							0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Debt Sv	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Debt Sv	3010	General & Administrative	480000	Other Misc Rev	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Debt Sv	3010	General & Administrative	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Debt Sv	3010	General & Administrative	701000	Bond Payments	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	2017A&B Hsg/Aux Bonds Debt Sv Total							0.00	0.00	0.00	0.00	0.00	0.00
01000	Receiving Holding Fund	3010	General & Administrative	722001	Transfers Out	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Receiving Holding Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	9,037,000.00	0.00	9,037,000.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative	623000	Professional Fees and Services	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
12050	Aux. Enterprises Revenue Acct	3010	General & Administrative	722000	Transfers Out	Permanent Budget		9,037,000.00	0.00	9,037,000.00	0.00	0.00	0.00
	Aux. Enterprises Revenue Acct Total							9,037,000.00	0.00	9,037,000.00	9,037,000.00	0.00	9,037,000.00
18058	Accruals for Fin Stmt	3010	General & Administrative	621000	Operating Fees and Services	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Accruals for Fin Stmt Total							0.00	0.00	0.00	0.00	0.00	0.00
18523	Risk Mgmt Premiums-Clearing	3010	General & Administrative	400000	REVENUE	Permanent Budget		0.00	0.00	0.00	77.00	(77.00)	0.00
18523	Risk Mgmt Premiums-Clearing	3010	General & Administrative	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18523	Risk Mgmt Premiums-Clearing	3010	General & Administrative	571000	Insurance	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Risk Mgmt Premiums-Clearing Total							0.00	0.00	0.00	77.00	(77.00)	0.00
18541	19th Ave Property - Revenues	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18541	19th Ave Property - Revenues	3010	General & Administrative	472000	Leases, Rents, and Royalties	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18541	19th Ave Property - Revenues	3010	General & Administrative	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	19th Ave Property - Revenues Total							0.00	0.00	0.00	0.00	0.00	0.00
18542	ConnectND Clearing Account	3010	General & Administrative	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
18542	ConnectND Clearing Account	3010	General & Administrative	621000	Operating Fees and Services	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	ConnectND Clearing Account Total							0.00	0.00	0.00	0.00	0.00	0.00
18905	President's Development Fund	3010	General & Administrative	400000	REVENUE	Permanent Budget		0.00	0.00	0.00	50,000.00	(50,000.00)	0.00
	President's Development Fund Total							0.00	0.00	0.00	50,000.00	(50,000.00)	0.00
18958	Federal Relations-Pres. Office	3010	General & Administrative	400000	REVENUE	Permanent Budget		0.00	0.00	0.00	180,000.00	(180,000.00)	0.00
	Federal Relations-Pres. Office Total							0.00	0.00	0.00	180,000.00	(180,000.00)	0.00
19323	NDSA Student Fee Clearing Acct	3010	General & Administrative	460000	Tuition and Fees	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19323	NDSA Student Fee Clearing Acct	3010	General & Administrative	462000	Charges for Services/Sales	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19323	NDSA Student Fee Clearing Acct	3010	General & Administrative	479000	Interdepartmental Revenue	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19323	NDSA Student Fee Clearing Acct	3010	General & Administrative	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
19323	NDSA Student Fee Clearing Acct	3010	General & Administrative	621000	Operating Fees and Services	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	NDSA Student Fee Clearing Acct Total							0.00	0.00	0.00	0.00	0.00	0.00
19360	Student Activity Fees	3010	General & Administrative	460000	Tuition and Fees	Permanent Budget		0.00	0.00	0.00	3,694,403.00	115,386.00	3,809,789.00
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		3,947,174.00	(136,794.00)	3,810,380.00	0.00	0.00	0.00
	Student Activity Fees Total							3,947,174.00	(136,794.00)	3,810,380.00	3,694,403.00	115,386.00	3,809,789.00
19519	Old AP & Pyrril 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 & Pyrril 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 & Pyrril Outstand. Chks	3010	General & Administrative	535000	Miscellaneous Supplies	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
	Old AP & Pyrril Outstand. Chks Total							0.00	0.00	0.00	0.00	0.00	0.00
19535	Interest-Checking & CDs	3010	General & Administrative	442000	Cash/Investment Earnings	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
19535	Interest-Checking & CDs	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19535	Interest-Checking & CDs	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Interest-Checking & CDs Total							0.00	0.00	0.00	0.00	0.00	0.00
19545	Local Funds Central	3010	General & Administrative		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,890,762.00	3,890,762.00
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		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19545	Local Funds Central	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Local Funds Central Total							0.00	0.00	0.00	0.00	3,890,762.00	3,890,762.00
19546	IDCs Central Admin	3010	General & Administrative		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19546	IDCs Central Admin	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19546	IDCs Central Admin	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Central Admin Total							0.00	0.00	0.00	0.00	0.00	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
	IDCs Research Admin Total							0.00	0.00	0.00	0.00	0.00	0.00
19566	Easement/Access Rights Revenue	3010	General & Administrative		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Easement/Access Rights Revenue Total							0.00	0.00	0.00	0.00	0.00	0.00
19598	Tuition/Fees Billed To Third P	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Tuition/Fees Billed To Third P Total							0.00	0.00	0.00	0.00	0.00	0.00
30000	State General Fund	3010	General & Administrative		461000	Appropriations	Permanent Budget	0.00	0.00	0.00	66,553,800.00	2,380,513.00	68,934,313.00
30000	State General Fund	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	State General Fund Total							0.00	0.00	0.00	66,553,800.00	2,380,513.00	68,934,313.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	120,783,120.00	4,596,857.00	125,379,977.00
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	11,000,000.00	(11,000,000.00)	0.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	750,000.00	(500,000.00)	250,000.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	13,345,000.00	530,000.00	13,875,000.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Temporary Budget	(11,000,000.00)	11,000,000.00	0.00	0.00	0.00	0.00
	NDSU Tuition & Other Colls Total							14,095,000.00	30,000.00	14,125,000.00	120,783,120.00	4,596,857.00	125,379,977.00
30002	State Land Dept & Other Income	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	3,310,000.00	0.00	3,310,000.00
30002	State Land Dept & Other Income	3010	General & Administrative		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30002	State Land Dept & Other Income	3010	General & Administrative		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30002	State Land Dept & Other Income	3010	General & Administrative		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30002	State Land Dept & Other Income	3010	General & Administrative		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30002	State Land Dept & Other Income	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	State Land Dept & Other Income Total							0.00	0.00	0.00	3,310,000.00	0.00	3,310,000.00
30020	Financial Aid Waivers	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30020	Financial Aid Waivers	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	6,580,000.00	472,200.00	7,052,200.00	0.00	0.00	0.00
	Financial Aid Waivers Total							6,580,000.00	472,200.00	7,052,200.00	0.00	0.00	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative		516000	Fringe Benefits	Permanent Budget	36,775,004.00	755,053.00	37,530,057.00	0.00	0.00	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative		516000	Fringe Benefits	Temporary Budget	(33,400,304.63)	33,400,304.63	0.00	0.00	0.00	0.00
	Employee Benefits-Instruction Total							3,374,699.37	34,155,357.63	37,530,057.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	578,787.00	0.00	578,787.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	University Unallocated Budget Total							578,787.00	0.00	578,787.00	0.00	0.00	0.00
30748	General & Administrative	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30748	General & Administrative	3010	General & Administrative		571000	Insurance	Permanent Budget	72,000.00	0.00	72,000.00	0.00	0.00	0.00
30748	General & Administrative	3010	General & Administrative		582000	Rentals/Leases-Building/Land	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00
30748	General & Administrative	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	171,475.00	0.00	171,475.00	0.00	0.00	0.00
30748	General & Administrative	3010	General & Administrative		623000	Professional Fees and Services	Permanent Budget	1,197,000.00	0.00	1,197,000.00	0.00	0.00	0.00
	General & Administrative Total							1,515,475.00	0.00	1,515,475.00	0.00	0.00	0.00
70100	Laverne Noyes Stocks	3010	General & Administrative		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
70100	Laverne Noyes Stocks	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Laverne Noyes Stocks Total							0.00	0.00	0.00	0.00	0.00	0.00
70102	C Schilling Scholarship	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
70102	C Schilling Scholarship	3010	General & Administrative		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	C Schilling Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Restricted Gift Invest Pool Total							0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
		3100 Total						39,128,135.37	34,520,763.63	73,648,899.00	203,608,400.00	10,753,441.00	214,361,841.00
18507	Accounting Pcard Rebate	3100	Accounting	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00
18507	Accounting Pcard Rebate	3100	Accounting	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18507	Accounting Pcard Rebate	3100	Accounting	511000	Salaries-Regular - Benefitted	Permanent Budget	27,332.00	13,666.00	40,998.00	0.00	0.00	0.00	0.00
18507	Accounting Pcard Rebate	3100	Accounting	516000	Fringe Benefits	Permanent Budget	68,000.00	(48,000.00)	20,000.00	0.00	0.00	0.00	0.00
	Accounting Pcard Rebate Total							95,332.00	(34,334.00)	60,998.00	150,000.00	0.00	150,000.00
19560	Accounting Office Tax Payments	3100	Accounting	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19560	Accounting Office Tax Payments	3100	Accounting	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Accounting Office Tax Payments Total							0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Temp Deposits-Accounting Total							0.00	0.00	0.00	0.00	0.00	0.00
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	883,137.00	30,951.00	914,088.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	511000	Salaries-Regular - Benefitted	Temporary Budget	(43,575.00)	43,575.00	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	512000	Salaries - Other	Permanent Budget	37,839.00	0.00	37,839.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	516000	Fringe Benefits	Temporary Budget	306,744.97	(306,744.97)	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	535000	Miscellaneous Supplies	Permanent Budget	47,897.00	0.00	47,897.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	551000	IT Equipment under \$5,000	Permanent Budget	5,120.00	0.00	5,120.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting	623000	Professional Fees and Services	Permanent Budget	27,443.00	0.00	27,443.00	0.00	0.00	0.00	0.00
	Accounting Total							1,264,605.97	(232,218.97)	1,032,387.00	0.00	0.00	0.00
		3100 Total						1,359,937.97	(266,552.97)	1,093,385.00	150,000.00	0.00	150,000.00
01001	Accounts Receivable	3110	Customer Account Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01001	Accounts Receivable	3110	Customer Account Services	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01001	Accounts Receivable	3110	Customer Account Services	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Accounts Receivable Total							0.00	0.00	0.00	0.00	0.00	0.00
18057	Cust. Acct Service Cash Funds	3110	Customer Account Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18057	Cust. Acct Service Cash Funds	3110	Customer Account Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cust. Acct Service Cash Funds Total							0.00	0.00	0.00	0.00	0.00	0.00
19120	Perkins Returned Funds	3110	Customer Account Services	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	150,000.00	(40,000.00)	110,000.00	
19120	Perkins Returned Funds	3110	Customer Account Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19120	Perkins Returned Funds	3110	Customer Account Services	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Perkins Returned Funds Total							0.00	0.00	0.00	150,000.00	(40,000.00)	110,000.00
19502	NDSU One Stop	3110	Customer Account Services	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19502	NDSU One Stop	3110	Customer Account Services	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	NDSU One Stop Total							0.00	0.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	525,000.00	(25,000.00)	500,000.00	
19547	Business Office Service Charge	3110	Customer Account Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	23,465.00	23,465.00	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	(13,000.00)	13,000.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services	531000	Supplies - IT Software	Permanent Budget	137,500.00	(75,500.00)	62,000.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services	621000	Operating Fees and Services	Permanent Budget	450,000.00	(50,000.00)	400,000.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services	623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Business Office Service Charge Total							613,500.00	(115,035.00)	498,465.00	525,000.00	(25,000.00)	500,000.00
19550	Exchange On Checks	3110	Customer Account Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19550	Exchange On Checks	3110	Customer Account Services	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Exchange On Checks Total							0.00	0.00	0.00	0.00	0.00	0.00
19553	Over And Short Account	3110	Customer Account Services	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19553	Over And Short Account	3110	Customer Account Services	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Over And Short Account Total							0.00	0.00	0.00	0.00	0.00	0.00
19558	Cust. Acct. Serv-Clearing Acct	3110	Customer Account Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19558	Cust. Acct. Serv-Clearing Acct	3110	Customer Account Services	621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cust. Acct. Serv-Clearing Acct Total							0.00	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	214,097.00	214,097.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	512000	Salaries - Other	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	531000	Supplies - IT Software	Permanent Budget	0.00	1,762.00	1,762.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	533000	Food and Clothing	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	900.00	900.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	536000	Office Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	541000	Postage	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	542000	Printing	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	591000	Repairs	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	602000	IT - Communications	Permanent Budget	0.00	8,497.00	8,497.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	3110	Customer Account Services	621000	Operating Fees and Services	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30345	NDSU One Stop	3110	Customer Account Services		623000	Professional Fees and Services	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
	NDSU One Stop Total							0.00	242,856.00	242,856.00	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	392,663.00	13,679.00	406,362.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		511000	Salaries-Regular - Benefitted	Temporary Budget	17,656.00	(17,656.00)	0.00	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	139,293.82	(139,293.82)	0.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		535000	Miscellaneous Supplies	Permanent Budget	2,578.00	0.00	2,578.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		536000	Office Supplies	Permanent Budget	4,200.00	0.00	4,200.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		541000	Postage	Permanent Budget	14,700.00	0.00	14,700.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		542000	Printing	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		551000	IT Equipment under \$5,000	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		591000	Repairs	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		602000	IT - Communications	Permanent Budget	5,580.00	0.00	5,580.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		611000	Professional Development	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		621000	Operating Fees and Services	Permanent Budget	1,580.00	0.00	1,580.00	0.00	0.00	0.00
	Customer Account Services Total							602,570.82	(143,270.82)	459,300.00	0.00	0.00	0.00
		3110 Total						1,216,070.82	(15,449.82)	1,200,621.00	675,000.00	(65,000.00)	610,000.00
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
	Grant & Contract Acctg Office Total							0.00	0.00	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		511000	Salaries-Regular - Benefitted	Permanent Budget	512,893.00	10,623.00	523,516.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		511000	Salaries-Regular - Benefitted	Temporary Budget	(63,467.00)	63,467.00	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		512000	Salaries - Other	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		512000	Salaries - Other	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		516000	Fringe Benefits	Temporary Budget	195,324.71	(195,324.71)	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		535000	Miscellaneous Supplies	Temporary Budget	(5,000.00)	5,000.00	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		551000	IT Equipment under \$5,000	Permanent Budget	3,584.00	0.00	3,584.00	0.00	0.00	0.00
	Grant & Contract Accounting Total							718,756.71	(121,234.71)	597,522.00	0.00	0.00	0.00
79301	AR Cash Control - Grants	3130	Grant and Contract Accounting		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	AR Cash Control - Grants Total							0.00	0.00	0.00	0.00	0.00	0.00
		3130 Total						718,756.71	(121,234.71)	597,522.00	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
	NDPERS Insurance Recon. Total							0.00	0.00	0.00	0.00	0.00	0.00
19559	Payroll Local Fund	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00
19559	Payroll Local Fund	3138	Payroll		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19559	Payroll Local Fund	3138	Payroll		621000	Operating Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	Payroll Local Fund Total							200.00	0.00	200.00	200.00	0.00	200.00
19563	Intl Stdnts tax 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
	Intl Stdnts tax scholarship rei Total							0.00	0.00	0.00	0.00	0.00	0.00
19564	Flexcomp Forfeitures	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	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
	Flexcomp Forfeitures Total							21,600.00	0.00	21,600.00	21,600.00	0.00	21,600.00
19567	PR Overpayments/BND Returns	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19567	PR Overpayments/BND Returns	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	PR Overpayments/BND Returns Total							0.00	0.00	0.00	0.00	0.00	0.00
19568	NDPERS Retirement Recon.	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19568	NDPERS Retirement Recon.	3138	Payroll		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19568	NDPERS Retirement Recon.	3138	Payroll		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	NDPERS Retirement Recon. Total							0.00	0.00	0.00	0.00	0.00	0.00
19647	Payroll Shared Services	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	86,566.00	0.00	86,566.00
19647	Payroll Shared Services	3138	Payroll		511000	Salaries-Regular - Benefitted	Permanent Budget	46,000.00	500.00	46,500.00	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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19647	Payroll Shared Services	3138	Payroll	535000	Miscellaneous Supplies	Permanent Budget	0.00	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	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	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	0.00
Payroll Shared Services Total							80,500.00	500.00	81,000.00	86,566.00	0.00	0.00	86,566.00
19648	Unemployment Insurance	3138	Payroll	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19648	Unemployment Insurance	3138	Payroll	490000	Transfers In	Permanent Budget	0.00	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	0.00
Unemployment Insurance Total							0.00	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	0.00
State Withholding Tax Total							0.00	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	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	0.00
Federal Employee Thrift Saving Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll	511000	Salaries-Regular - Benefitted	Permanent Budget	522,731.00	15,062.00	537,793.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll	511000	Salaries-Regular - Benefitted	Temporary Budget	(4,990.00)	4,990.00	0.00	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	0.00
30736	Payroll	3138	Payroll	512000	Salaries - Other	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll	514000	Overtime	Permanent Budget	850.00	0.00	850.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll	514000	Overtime	Temporary Budget	(100.00)	100.00	0.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll	516000	Fringe Benefits	Temporary Budget	227,414.05	(227,414.05)	0.00	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	0.00
30736	Payroll	3138	Payroll	531000	Supplies - IT Software	Permanent Budget	14,000.00	11,000.00	25,000.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll	531000	Supplies - IT Software	Temporary Budget	14,450.00	(14,450.00)	0.00	0.00	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	0.00
30736	Payroll	3138	Payroll	533000	Food and Clothing	Permanent Budget	750.00	0.00	750.00	0.00	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	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	0.00
30736	Payroll	3138	Payroll	541000	Postage	Permanent Budget	3,000.00	0.00	3,000.00	0.00	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	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	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	0.00
30736	Payroll	3138	Payroll	582000	Rentals/Leases-Building/Land	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll	591000	Repairs	Permanent Budget	1,500.00	0.00	1,500.00	0.00	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	0.00
30736	Payroll	3138	Payroll	611000	Professional Development	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00	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	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	0.00
Payroll Total							821,253.05	(213,212.05)	608,041.00	108,366.00	0.00	0.00	108,366.00
		3138 Total					923,553.05	(212,712.05)	710,841.00	108,366.00	0.00	0.00	108,366.00
19065	SITS Funds	3140	Human Resources	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
19065	SITS Funds	3140	Human Resources	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	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	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	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	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	0.00
SITS Funds Total							3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
19180	HEP Clearing Fund	3140	Human Resources	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
HEP Clearing Fund Total							0.00	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	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	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	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	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	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	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	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	0.00
Employee Recognition Program Total							16,750.00	0.00	16,750.00	21,000.00	0.00	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	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	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	0.00
Programs-Human Resources Total							6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30742	Human Resources/Payroll	3140	Human Resources	490000	Transfers In	Permanent Budget	0.00	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	746,430.00	29,628.00	776,058.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources	511000	Salaries-Regular - Benefitted	Temporary Budget	(109,235.00)	109,235.00	0.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources	512000	Salaries - Other	Permanent Budget	22,465.00	0.00	22,465.00	0.00	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	0.00
30742	Human Resources/Payroll	3140	Human Resources	516000	Fringe Benefits	Temporary Budget	240,277.26	(240,277.26)	0.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources	518000	Other Taxable Compensation	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources	521000	Travel	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources	531000	Supplies - IT Software	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources	532000	Supply/Material - Professional	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources	533000	Food and Clothing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources	535000	Miscellaneous Supplies	Permanent Budget	1,320.00	0.00	1,320.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources	536000	Office Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	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	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	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	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	0.00
30742	Human Resources/Payroll	3140	Human Resources	581000	Rentals/Lease-Equipment&Other	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources	582000	Rentals/Leases-Building/Land	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00	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	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	0.00
30742	Human Resources/Payroll	3140	Human Resources	611000	Professional Development	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00	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	0.00
30742	Human Resources/Payroll	3140	Human Resources	622000	Participant Support	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources	623000	Professional Fees and Services	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00
	Human Resources/Payroll Total						1,037,947.26	(116,414.26)	921,533.00	0.00	0.00	0.00	0.00
		3140 Total					1,063,697.26	(116,414.26)	947,283.00	27,000.00	3,000.00	30,000.00	
18410	Center For Child Development	3142	Center for Child Development	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	20,604.00	20,604.00
18410	Center For Child Development	3142	Center for Child Development	451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	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	38,810.00	497,650.00	
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	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	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	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	0.00
18410	Center For Child Development	3142	Center for Child Development	511000	Salaries-Regular - Benefitted	Permanent Budget	264,675.00	7,888.00	272,563.00	0.00	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	0.00
18410	Center For Child Development	3142	Center for Child Development	516000	Fringe Benefits	Permanent Budget	169,679.00	24,321.00	194,000.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development	521000	Travel	Permanent Budget	800.00	(600.00)	200.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development	531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development	532000	Supply/Material - Professional	Permanent Budget	1,100.00	100.00	1,200.00	0.00	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	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	0.00
18410	Center For Child Development	3142	Center for Child Development	535000	Miscellaneous Supplies	Permanent Budget	750.00	1,030.00	1,780.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development	536000	Office Supplies	Permanent Budget	475.00	(275.00)	200.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development	542000	Printing	Permanent Budget	150.00	(50.00)	100.00	0.00	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	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	0.00
18410	Center For Child Development	3142	Center for Child Development	571000	Insurance	Permanent Budget	0.00	295.00	295.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development	591000	Repairs	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	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	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	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	0.00
	Center For Child Development Total						486,045.00	32,209.00	518,254.00	458,840.00	59,414.00	518,254.00	
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	0.00
30743	Daycare Center	3142	Center for Child Development	511000	Salaries-Regular - Benefitted	Permanent Budget	91,805.00	4,794.00	96,599.00	0.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development	511000	Salaries-Regular - Benefitted	Temporary Budget	(1,513.00)	1,513.00	0.00	0.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development	516000	Fringe Benefits	Temporary Budget	39,646.79	(39,646.79)	0.00	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	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	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	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	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	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	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	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	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30743	Daycare Center	3142	Center for Child Development		621000	Operating Fees and Services	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		623000	Professional Fees and Services	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
	Daycare Center Total							141,509.79	(33,339.79)	108,170.00	0.00	0.00	0.00
81061	Scholastic Book Fair	3142	Center for Child Development		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
81061	Scholastic Book Fair	3142	Center for Child Development		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Scholastic Book Fair Total							0.00	0.00	0.00	0.00	0.00	0.00
		3142 Total						627,654.79	(1,130.79)	626,424.00	458,840.00	59,414.00	518,254.00
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	(15,000.00)	0.00
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	(15,000.00)	0.00	0.00	0.00	0.00
	Vendor Fair Total							15,000.00	(15,000.00)	0.00	15,000.00	(15,000.00)	0.00
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	0.00	28,542.00	28,542.00	0.00	0.00	0.00
19543	Rebates & Commissions	3150	Purchasing		516000	Fringe Benefits	Permanent Budget	76,000.00	(61,000.00)	15,000.00	0.00	0.00	0.00
19543	Rebates & Commissions	3150	Purchasing		621000	Operating Fees and Services	Permanent Budget	34,000.00	0.00	34,000.00	0.00	0.00	0.00
	Rebates & Commissions Total							110,000.00	(32,458.00)	77,542.00	300,000.00	0.00	300,000.00
19548	Purchasing Office Local Fund	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	33,000.00	7,000.00	40,000.00
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	6,000.00	0.00	6,000.00	0.00	0.00	0.00
	Purchasing Office Local Fund Total							24,000.00	0.00	24,000.00	33,000.00	7,000.00	40,000.00
22113	Purchasing Mailroom - Internal	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22113	Purchasing Mailroom - Internal	3150	Purchasing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22113	Purchasing Mailroom - Internal	3150	Purchasing		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Purchasing Mailroom - Internal Total							0.00	0.00	0.00	0.00	0.00	0.00
22135	Procurement Card Clearing	3150	Purchasing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22135	Procurement Card Clearing	3150	Purchasing		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Procurement Card Clearing Total							0.00	0.00	0.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		511000	Salaries-Regular - Benefitted	Permanent Budget	192,640.00	6,271.00	198,911.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		511000	Salaries-Regular - Benefitted	Temporary Budget	32,223.00	(32,223.00)	0.00	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	92,651.12	(92,651.12)	0.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		535000	Miscellaneous Supplies	Permanent Budget	6,547.00	0.00	6,547.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		551000	IT Equipment under \$5,000	Permanent Budget	2,048.00	0.00	2,048.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		621000	Operating Fees and Services	Permanent Budget	5,360.00	0.00	5,360.00	0.00	0.00	0.00
	Purchasing Total							339,727.12	(118,603.12)	221,124.00	0.00	0.00	0.00
		3150 Total						488,727.12	(166,061.12)	322,666.00	348,000.00	(8,000.00)	340,000.00
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	358,677.00	15,546.00	374,223.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		516000	Fringe Benefits	Temporary Budget	113,512.64	(113,512.64)	0.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		535000	Miscellaneous Supplies	Permanent Budget	12,145.00	0.00	12,145.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		551000	IT Equipment under \$5,000	Permanent Budget	2,048.00	0.00	2,048.00	0.00	0.00	0.00
	Budget Office Total							486,382.64	(97,966.64)	388,416.00	0.00	0.00	0.00
30737	Finance Admin Shared Services	3170	Budget Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30737	Finance Admin Shared Services	3170	Budget Office		511000	Salaries-Regular - Benefitted	Permanent Budget	191,150.00	4,358.00	195,508.00	0.00	0.00	0.00
30737	Finance Admin Shared Services	3170	Budget Office		511000	Salaries-Regular - Benefitted	Temporary Budget	(1,058.00)	1,058.00	0.00	0.00	0.00	0.00
30737	Finance Admin Shared Services	3170	Budget Office		516000	Fringe Benefits	Temporary Budget	83,238.26	(83,238.26)	0.00	0.00	0.00	0.00
	Finance Admin Shared Services Total							273,330.26	(77,822.26)	195,508.00	0.00	0.00	0.00
		3170 Total						759,712.90	(175,788.90)	583,924.00	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	15,000.00	(10,000.00)	5,000.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	110,700.00	(8,109.00)	102,591.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	294,550.00	(17,894.00)	276,656.00
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	157,108.00	9,758.00	166,866.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		512000	Salaries - Other	Permanent Budget	5,500.00	(5,500.00)	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		516000	Fringe Benefits	Permanent Budget	69,694.00	16.00	69,710.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		521000	Travel	Permanent Budget	750.00	2,250.00	3,000.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		531000	Supplies - IT Software	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19517	Student Loan Collection Center	3180	Student Loan Collection Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	500.00	2,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		542000	Printing	Permanent Budget	2,750.00	0.00	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	(1,500.00)	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
19517	Student Loan Collection Center	3180	Student Loan Collection Center		582000	Rentals/Leases-Building/Land	Permanent Budget	550.00	(550.00)	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		602000	IT - Communications	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		611000	Professional Development	Permanent Budget	850.00	150.00	1,000.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		621000	Operating Fees and Services	Permanent Budget	180,700.00	(45,450.00)	135,250.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Loan Collection Center Total							424,750.00	(40,576.00)	384,174.00	420,250.00	(36,003.00)	384,247.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	500.00	(300.00)	200.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,500,000.00	(500,000.00)	5,000,000.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		621000	Operating Fees and Services	Permanent Budget	5,500,500.00	(500,300.00)	5,000,200.00	0.00	0.00	0.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Loan Center Collection Total							5,500,500.00	(500,300.00)	5,000,200.00	5,500,500.00	(500,300.00)	5,000,200.00
		3180 Total						5,925,250.00	(540,876.00)	5,384,374.00	5,920,750.00	(536,303.00)	5,384,447.00
19540	Univ. Facility Rents & Leases	3200	Facilities Management		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Univ. Facility Rents & Leases Total							0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		561000	Utilities	Permanent Budget	900,000.00	205,000.00	1,105,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		571000	Insurance	Permanent Budget	20,000.00	17,000.00	37,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		582000	Rentals/Leases-Building/Land	Permanent Budget	2,135,000.00	(510,000.00)	1,625,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		591000	Repairs	Permanent Budget	300,000.00	0.00	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	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		683000	Other Capital Payments	Permanent Budget	50,000.00	0.00	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
	IDCs Research Admin Total							3,430,000.00	(288,000.00)	3,142,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	1,025,000.00	(1,025,000.00)	0.00
19633	University leases	3200	Facilities Management		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,025,000.00	(1,025,000.00)	0.00
19633	University leases	3200	Facilities Management		571000	Insurance	Permanent Budget	45,000.00	1,000.00	46,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		582000	Rentals/Leases-Building/Land	Permanent Budget	945,000.00	(153,150.00)	791,850.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	35,000.00	5,100.00	40,100.00	0.00	0.00	0.00
	University leases Total							1,025,000.00	(147,050.00)	877,950.00	2,050,000.00	(2,050,000.00)	0.00
19638	Building Revenue	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00
19638	Building Revenue	3200	Facilities Management		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19638	Building Revenue	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19638	Building Revenue	3200	Facilities Management		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19638	Building Revenue	3200	Facilities Management		591000	Repairs	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
	Building Revenue Total							40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	64,000,000.00	30,250,000.00	94,250,000.00
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	64,000,000.00	30,250,000.00	94,250,000.00	0.00	0.00	0.00
	Fac. Mgmt. Service Invoices Total							64,000,000.00	30,250,000.00	94,250,000.00	64,000,000.00	30,250,000.00	94,250,000.00
22148	Mechanical/Electrical Services	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	25,000.00	25,000.00
22148	Mechanical/Electrical Services	3200	Facilities Management		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,793,691.00	11,309.00	1,805,000.00
22148	Mechanical/Electrical Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	1,092,120.00	32,296.00	1,124,416.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		514000	Overtime	Permanent Budget	2,500.00	(2,500.00)	0.00	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
22148	Mechanical/Electrical Services	3200	Facilities Management		521000	Travel	Permanent Budget	61,100.00	900.00	62,000.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	850.00	30.00	880.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		532000	Supply/Material - Professional	Permanent Budget	500.00	20.00	520.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	4,020.00	140.00	4,160.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	23,850.00	835.00	24,685.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget	
Fund Code	Description	Dept ID	Department Total		Acct Code	Description								
22148	Mechanical/Electrical Services	3200	Facilities Management	536000	Office Supplies	Permanent Budget	300.00	10.00	310.00	0.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	551000	IT Equipment under \$5,000	Permanent Budget	3,000.00	105.00	3,105.00	0.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	552000	Other Equipment under \$5,000	Permanent Budget	30,100.00	(100.00)	30,000.00	0.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	571000	Insurance	Permanent Budget	570.00	20.00	590.00	0.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	591000	Repairs	Permanent Budget	750.00	25.00	775.00	0.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	602000	IT - Communications	Permanent Budget	5,350.00	185.00	5,535.00	0.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	611000	Professional Development	Permanent Budget	2,400.00	85.00	2,485.00	0.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget	1,735.00	60.00	1,795.00	0.00	0.00	0.00	0.00	
22148	Mechanical/Electrical Services	3200	Facilities Management	623000	Professional Fees and Services	Permanent Budget	4,515.00	155.00	4,670.00	0.00	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	0.00	
Mechanical/Electrical Services Total								1,797,091.00	32,266.00	1,829,357.00	1,793,691.00	36,309.00	1,830,000.00	
22149	Carpentry/Painting Services	3200	Facilities Management	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	
22149	Carpentry/Painting Services	3200	Facilities Management	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,180,000.00	80,000.00	1,260,000.00	1,260,000.00	
22149	Carpentry/Painting Services	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget	674,142.00	79,350.00	753,492.00	0.00	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	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	514000	Overtime	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	516000	Fringe Benefits	Permanent Budget	396,965.00	0.00	396,965.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	521000	Travel	Permanent Budget	24,800.00	0.00	24,800.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	531000	Supplies - IT Software	Permanent Budget	375.00	(20.00)	355.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	533000	Food and Clothing	Permanent Budget	825.00	0.00	825.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	535000	Miscellaneous Supplies	Permanent Budget	90.00	(90.00)	0.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	542000	Printing	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	552000	Other Equipment under \$5,000	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	571000	Insurance	Permanent Budget	400.00	(30.00)	370.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	591000	Repairs	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	602000	IT - Communications	Permanent Budget	4,275.00	0.00	4,275.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	611000	Professional Development	Permanent Budget	1,750.00	0.00	1,750.00	0.00	0.00	0.00	0.00	
22149	Carpentry/Painting Services	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00	0.00	
Carpentry/Painting Services Total								1,152,522.00	79,360.00	1,231,882.00	1,180,000.00	83,500.00	1,263,500.00	
22150	Custodial Services Fund	3200	Facilities Management	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	
22150	Custodial Services Fund	3200	Facilities Management	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,957,367.00	198,633.00	3,156,000.00	3,156,000.00	
22150	Custodial Services Fund	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget	1,611,711.00	208,680.00	1,820,391.00	0.00	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	0.00	
22150	Custodial Services Fund	3200	Facilities Management	514000	Overtime	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	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	0.00	
22150	Custodial Services Fund	3200	Facilities Management	533000	Food and Clothing	Permanent Budget	1,595.00	805.00	2,400.00	0.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	535000	Miscellaneous Supplies	Permanent Budget	280.00	70.00	350.00	0.00	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	0.00	
22150	Custodial Services Fund	3200	Facilities Management	542000	Printing	Permanent Budget	875.00	0.00	875.00	0.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	571000	Insurance	Permanent Budget	1,575.00	50.00	1,625.00	0.00	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	0.00	
22150	Custodial Services Fund	3200	Facilities Management	602000	IT - Communications	Permanent Budget	6,605.00	(605.00)	6,000.00	0.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	611000	Professional Development	Permanent Budget	1,295.00	0.00	1,295.00	0.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget	25.00	475.00	500.00	0.00	0.00	0.00	0.00	
22150	Custodial Services Fund	3200	Facilities Management	623000	Professional Fees and Services	Permanent Budget	665.00	0.00	665.00	0.00	0.00	0.00	0.00	
Custodial Services Fund Total								2,993,067.00	202,475.00	3,195,542.00	2,957,367.00	200,633.00	3,158,000.00	
22151	Landscape & Grounds Services	3200	Facilities Management	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	118,275.00	118,275.00	118,275.00	
22151	Landscape & Grounds Services	3200	Facilities Management	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	22,000.00	(7,000.00)	15,000.00	15,000.00	
22151	Landscape & Grounds Services	3200	Facilities Management	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	99,500.00	20,500.00	120,000.00	120,000.00	
22151	Landscape & Grounds Services	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget	144,021.00	2,950.00	146,971.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	514000	Overtime	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	0.00	
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	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	521000	Travel	Permanent Budget	8,000.00	2,000.00	10,000.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	531000	Supplies - IT Software	Permanent Budget	120.00	0.00	120.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	535000	Miscellaneous Supplies	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	542000	Printing	Permanent Budget	75.00	0.00	75.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	571000	Insurance	Permanent Budget	120.00	5.00	125.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	591000	Repairs	Permanent Budget	3,000.00	(2,500.00)	500.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	602000	IT - Communications	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	611000	Professional Development	Permanent Budget	350.00	1,150.00	1,500.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget	500.00	100.00	600.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	623000	Professional Fees and Services	Permanent Budget	150.00	175.00	325.00	0.00	0.00	0.00	0.00	
22151	Landscape & Grounds Services	3200	Facilities Management	625000	Medical, Dental and Optical	Permanent Budget	150.00	100.00	250.00	0.00	0.00	0.00	0.00	
Landscape & Grounds Services Total								264,295.00	(11,020.00)	253,275.00	121,500.00	131,775.00	253,275.00	253,275.00
22164	FM Equipment	3200	Facilities Management	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
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	10,000.00	50,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	35,000.00	13,000.00	48,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		552000	Other Equipment under \$5,000	Permanent Budget	12,000.00	(5,600.00)	6,400.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		571000	Insurance	Permanent Budget	850.00	(150.00)	700.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		581000	Rentals/Lease-Equipment&Other	Permanent Budget	12,500.00	0.00	12,500.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		591000	Repairs	Permanent Budget	65,000.00	0.00	65,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		691000	Equipment Over \$5000	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
	FM Equipment Total							202,700.00	17,250.00	219,950.00	300,000.00	7,000.00	307,000.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010050	442000	Cash/Investment Earnings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011087	461000	Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011054	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011064	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	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	FARC011133	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011134	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011087	483000	Proceeds of Debt	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011088	483000	Proceeds of Debt	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011054	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011055	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011064	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011087	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011088	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011097	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011098	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	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	FARC011109	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	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	FARC011123	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011124	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011132	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011133	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011134	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011135	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011136	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011137	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011097	591000	Repairs	Temporary Budget	196,500.15	(196,500.15)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011103	591000	Repairs	Temporary Budget	4,070,498.47	(4,070,498.47)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011105	591000	Repairs	Temporary Budget	1,038,003.34	(1,038,003.34)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011106	591000	Repairs	Temporary Budget	587,030.73	(587,030.73)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011109	591000	Repairs	Temporary Budget	97,611.40	(97,611.40)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011110	591000	Repairs	Temporary Budget	112,481.66	(112,481.66)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011120	591000	Repairs	Temporary Budget	585,678.48	(585,678.48)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011123	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011124	591000	Repairs	Temporary Budget	100,000.00	(100,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011132	591000	Repairs	Temporary Budget	260,000.00	(260,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011135	591000	Repairs	Temporary Budget	350,000.00	(350,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011136	591000	Repairs	Temporary Budget	620,000.00	(620,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011137	591000	Repairs	Temporary Budget	350,000.00	(350,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011138	591000	Repairs	Temporary Budget	360,000.00	(360,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011054	682000	Land and Buildings	Temporary Budget	242,610.86	(242,610.86)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011055	682000	Land and Buildings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011064	682000	Land and Buildings	Temporary Budget	29,282,893.17	(29,282,893.17)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011087	682000	Land and Buildings	Temporary Budget	14,242,666.01	(14,242,666.01)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011088	682000	Land and Buildings	Temporary Budget	50,000,000.00	(50,000,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011098	682000	Land and Buildings	Temporary Budget	257,255.21	(257,255.21)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011133	682000	Land and Buildings	Temporary Budget	700,000.00	(700,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011134	682000	Land and Buildings	Temporary Budget	2,000,000.00	(2,000,000.00)	0.00	0.00	0.00	0.00
	Unrestricted Plant Projects Total							105,453,229.48	(105,453,229.48)	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
30778	Safety Office	3200	Facilities Management		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
	Safety Office Total							0.00	0.00	0.00	0.00	0.00	0.00
30779	University Police	3200	Facilities Management	490000	Transfers In	Temporary Budget		0.00	0.00	0.00	0.00	0.00	0.00
	University Police Total							0.00	0.00	0.00	0.00	0.00	0.00
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		2,880,560.00	200,833.00	3,081,393.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget		(170,635.00)			0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		1,868,578.85	(1,868,578.85)		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
	Custodial Services Total							5,053,403.85	(1,497,110.85)	3,556,293.00	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		170,900.00	3,800.00	174,700.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		64,401.89	(64,401.89)		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
	Plumbing Total							1,618,577.89	(60,601.89)	1,557,976.00	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		88,000.00	1,950.00	89,950.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget		(10,336.00)	10,336.00		0.00	0.00	0.00
30860	Electrical	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		28,513.23	(28,513.23)		0.00	0.00	0.00
30860	Electrical	3200	Facilities Management	591000	Repairs	Permanent Budget		257,500.00	0.00	257,500.00	0.00	0.00	0.00
	Electrical Total							363,677.23	(16,227.23)	347,450.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	490000	Transfers In	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget		532,671.00	10,116.00	542,787.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget		(68,988.00)	68,988.00		0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	514000	Overtime	Temporary Budget		40,000.00	(40,000.00)		0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		207,997.60	(207,997.60)		0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	521000	Travel	Permanent Budget		9,000.00	0.00	9,000.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	531000	Supplies - IT Software	Permanent Budget		500.00	0.00	500.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	532000	Supply/Material - Professional	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	533000	Food and Clothing	Permanent Budget		900.00	0.00	900.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget		70,000.00	0.00	70,000.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	536000	Office Supplies	Permanent Budget		300.00	0.00	300.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	542000	Printing	Permanent Budget		100.00	0.00	100.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	552000	Other Equipment under \$5,000	Permanent Budget		4,000.00	0.00	4,000.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	581000	Rentals/Lease-Equipment&Other	Permanent Budget		0.00	0.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	591000	Repairs	Permanent Budget		166,500.00	0.00	166,500.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management	591000	Repairs	Temporary Budget		200,000.00	(200,000.00)		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
	Heating Plant Total							1,197,930.60	(368,893.60)	829,037.00	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
30870	Building Operation & Maintenance	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget		75,200.00	1,620.00	76,820.00	0.00	0.00	0.00
30870	Building Operation & Maintenance	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget		7,439.00	(7,439.00)		0.00	0.00	0.00
30870	Building Operation & Maintenance	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget		32,368.79	(32,368.79)		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
	Building Operation & Maintenance Total							549,282.79	(38,187.79)	511,095.00	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		9,131,858.00	17,000.00	9,148,858.00	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
	Utilities Total							9,131,858.00	17,000.00	9,148,858.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Department Total		Acct Code	Description							
30880	Painting And Glazing	3200	Facilities Management	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30880	Painting And Glazing	3200	Facilities Management	591000	Repairs	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
	Painting And Glazing Total						100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	571000	Insurance	Permanent Budget	40,200.00	0.00	40,200.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	582000	Rentals/Leases-Building/Land	Permanent Budget	1,539,717.00	143,388.00	1,683,105.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget	57,150.00	900.00	58,050.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management	683000	Other Capital Payments	Permanent Budget	900.00	(900.00)	0.00	0.00	0.00	0.00	0.00
	Leased Facilities/Insurance Total						1,637,967.00	143,388.00	1,781,355.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget	968,439.00	87,089.00	1,055,528.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget	(5,910.00)	5,910.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	512000	Salaries - Other	Permanent Budget	648,375.00	62,309.00	710,684.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	512000	Salaries - Other	Temporary Budget	(40,000.00)	40,000.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget	352,714.21	(352,714.21)	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	521000	Travel	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	531000	Supplies - IT Software	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	535000	Miscellaneous Supplies	Permanent Budget	82,500.00	0.00	82,500.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	536000	Office Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	541000	Postage	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	542000	Printing	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	551000	IT Equipment under \$5,000	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	552000	Other Equipment under \$5,000	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	571000	Insurance	Permanent Budget	510,000.00	185,000.00	695,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	591000	Repairs	Permanent Budget	327,111.00	0.00	327,111.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	591000	Repairs	Temporary Budget	(200,000.00)	200,000.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	602000	IT - Communications	Permanent Budget	10,500.00	0.00	10,500.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	611000	Professional Development	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget	5,500.00	250,000.00	255,500.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	683000	Other Capital Payments	Permanent Budget	250,000.00	(250,000.00)	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	683000	Other Capital Payments	Temporary Budget	611,000.00	(611,000.00)	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management	691000	Equipment Over \$5000	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
	Administration FM Total						3,625,729.21	(383,406.21)	3,242,323.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget	372,133.00	(49,300.00)	322,833.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget	(28,292.00)	28,292.00	0.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget	141,903.37	(141,903.37)	0.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	521000	Travel	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	531000	Supplies - IT Software	Permanent Budget	3,700.00	0.00	3,700.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	591000	Repairs	Permanent Budget	143,000.00	0.00	143,000.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	602000	IT - Communications	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management	623000	Professional Fees and Services	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00	0.00
	Planning Group Total						663,944.37	(162,911.37)	501,033.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Permanent Budget	577,967.00	9,923.00	587,890.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	511000	Salaries-Regular - Benefitted	Temporary Budget	(20,529.00)	20,529.00	0.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	512000	Salaries - Other	Permanent Budget	163,743.00	0.00	163,743.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	516000	Fringe Benefits	Temporary Budget	303,918.09	(303,918.09)	0.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	521000	Travel	Permanent Budget	65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	531000	Supplies - IT Software	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	70,080.00	0.00	70,080.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	552000	Other Equipment under \$5,000	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management	581000	Rentals/Lease-Equipment&Other	Permanent Budget	154,800.00	0.00	154,800.00	0.00	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	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Department Total		Acct Code	Description							
30890	Landscape And Grounds Care	3200	Facilities Management		602000	IT - Communications	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Landscape And Grounds Care Total							1,438,079.09	(273,466.09)	1,164,613.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC007011	461000	Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC007011	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011123	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011125	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011126	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011130	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011111	591000	Repairs	Temporary Budget	98,911.00	(98,911.00)	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011123	591000	Repairs	Temporary Budget	666,667.00	(666,667.00)	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011124	591000	Repairs	Temporary Budget	183,333.00	(183,333.00)	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011126	591000	Repairs	Temporary Budget	250,000.00	(250,000.00)	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011125	682000	Land and Buildings	Temporary Budget	800,000.00	(800,000.00)	0.00	0.00	0.00	0.00
38100	2019-21 Def Maint Base-Gen Fd	3200	Facilities Management	FARC011130	682000	Land and Buildings	Temporary Budget	733,333.00	(733,333.00)	0.00	0.00	0.00	0.00
	2019-21 Def Maint Base-Gen Fd Total							2,732,244.00	(2,732,244.00)	0.00	0.00	0.00	0.00
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	FARC007011	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011087	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011088	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011108	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011109	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011118	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011107	591000	Repairs	Temporary Budget	116,634.75	(116,634.75)	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011108	591000	Repairs	Temporary Budget	3,756.21	(3,756.21)	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011109	591000	Repairs	Temporary Budget	70,579.69	(70,579.69)	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011118	591000	Repairs	Temporary Budget	60,600.60	(60,600.60)	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011087	682000	Land and Buildings	Temporary Budget	4,794,618.78	(4,794,618.78)	0.00	0.00	0.00	0.00
38101	2017-19 Gen Fd Carryover	3200	Facilities Management	FARC011088	682000	Land and Buildings	Temporary Budget	19,999,908.74	(19,999,908.74)	0.00	0.00	0.00	0.00
	2017-19 Gen Fd Carryover Total							25,046,098.77	(25,046,098.77)	0.00	0.00	0.00	0.00
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC011132	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38102	University Cap Improv-Tuition	3200	Facilities Management	FARC011132	591000	Repairs	Temporary Budget	130,000.00	(130,000.00)	0.00	0.00	0.00	0.00
	University Cap Improv-Tuition Total							130,000.00	(130,000.00)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011124	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	FARC011125	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	FARC011126	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	FARC011130	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	FARC011111	591000	Repairs	Temporary Budget	197,821.00	(197,821.00)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011123	591000	Repairs	Temporary Budget	1,333,333.00	(1,333,333.00)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011124	591000	Repairs	Temporary Budget	266,667.00	(266,667.00)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011126	591000	Repairs	Temporary Budget	500,000.00	(500,000.00)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011125	682000	Land and Buildings	Temporary Budget	1,600,000.00	(1,600,000.00)	0.00	0.00	0.00	0.00
38107	2019-21 Def Maint Tuition Matc	3200	Facilities Management	FARC011130	682000	Land and Buildings	Temporary Budget	1,466,667.00	(1,466,667.00)	0.00	0.00	0.00	0.00
	2019-21 Def Maint Tuition Matc Total							5,364,488.00	(5,364,488.00)	0.00	0.00	0.00	0.00
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011107	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011109	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011118	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011107	591000	Repairs	Temporary Budget	233,223.50	(233,223.50)	0.00	0.00	0.00	0.00
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011108	591000	Repairs	Temporary Budget	7,513.54	(7,513.54)	0.00	0.00	0.00	0.00
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011109	591000	Repairs	Temporary Budget	14,257.86	(14,257.86)	0.00	0.00	0.00	0.00
38108	2017-19 Def Mnt Match Carryove	3200	Facilities Management	FARC011118	591000	Repairs	Temporary Budget	121,631.18	(121,631.18)	0.00	0.00	0.00	0.00
	2017-19 Def Mnt Match Carryove Total							376,626.08	(376,626.08)	0.00	0.00	0.00	0.00
38109	TIER II CapitalBldg Inst Match	3200	Facilities Management	FARC011127	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38109	TIER II CapitalBldg Inst Match	3200	Facilities Management	FARC033333	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38109	TIER II CapitalBldg Inst Match	3200	Facilities Management	FARC011127	682000	Land and Buildings	Temporary Budget	2,899,596.00	(2,899,596.00)	0.00	0.00	0.00	0.00
38109	TIER II CapitalBldg Inst Match	3200	Facilities Management	FARC011127	691000	Equipment Over \$5000	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	TIER II CapitalBldg Inst Match Total							2,899,596.00	(2,899,596.00)	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
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011127	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	FARC033333	490000	Transfers In	Permanent Budget	0.00	0.00	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
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011127	682000	Land and Buildings	Temporary Budget	2,899,596.00	(2,899,596.00)	0.00	0.00	0.00	0.00
38110	TIER II Capital Building BND F	3200	Facilities Management	FARC011127	691000	Equipment Over \$5000	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	TIER II Capital Building BND F Total							2,899,596.00	(2,899,596.00)	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011112	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011113	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011114	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011115	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011116	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011121	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC044444	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011112	591000	Repairs	Temporary Budget	286,762.24	(286,762.24)	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011113	591000	Repairs	Temporary Budget	23,936.19	(23,936.19)	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011114	591000	Repairs	Temporary Budget	114,913.83	(114,913.83)	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011115	591000	Repairs	Temporary Budget	24,681.15	(24,681.15)	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011116	591000	Repairs	Temporary Budget	30.00	(30.00)	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC011121	591000	Repairs	Temporary Budget	1,697,141.80	(1,697,141.80)	0.00	0.00	0.00	0.00
38112	TIER II Cap Bldg BND Funds-C/O	3200	Facilities Management	FARC044444	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
TIER II Cap Bldg BND Funds-C/O Total								2,147,465.21	(2,147,465.21)	0.00	0.00	0.00	0.00
38113	Tier III Cap Bldg In Match 2:1	3200	Facilities Management	FARC011127	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38113	Tier III Cap Bldg In Match 2:1	3200	Facilities Management	FARC011131	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38113	Tier III Cap Bldg In Match 2:1	3200	Facilities Management	FARC011131	591000	Repairs	Temporary Budget	333,333.00	(333,333.00)	0.00	0.00	0.00	0.00
38113	Tier III Cap Bldg In Match 2:1	3200	Facilities Management	FARC055555	591000	Repairs	Temporary Budget	1,366,128.00	(1,366,128.00)	0.00	0.00	0.00	0.00
38113	Tier III Cap Bldg In Match 2:1	3200	Facilities Management	FARC011127	682000	Land and Buildings	Temporary Budget	2,800,539.00	(2,800,539.00)	0.00	0.00	0.00	0.00
Tier III Cap Bldg In Match 2:1 Total								4,500,000.00	(4,500,000.00)	0.00	0.00	0.00	0.00
38114	TIER III Capital Building BND	3200	Facilities Management	FARC055555	461000	Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38114	TIER III Capital Building BND	3200	Facilities Management	FARC011127	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38114	TIER III Capital Building BND	3200	Facilities Management	FARC011131	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38114	TIER III Capital Building BND	3200	Facilities Management	FARC055555	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38114	TIER III Capital Building BND	3200	Facilities Management	FARC011131	591000	Repairs	Temporary Budget	166,667.00	(166,667.00)	0.00	0.00	0.00	0.00
38114	TIER III Capital Building BND	3200	Facilities Management	FARC055555	591000	Repairs	Temporary Budget	683,064.00	(683,064.00)	0.00	0.00	0.00	0.00
38114	TIER III Capital Building BND	3200	Facilities Management	FARC011127	682000	Land and Buildings	Temporary Budget	900,269.00	(900,269.00)	0.00	0.00	0.00	0.00
TIER III Capital Building BND Total								1,750,000.00	(1,750,000.00)	0.00	0.00	0.00	0.00
38115	Tier III Cap Bldg Gen Funds	3200	Facilities Management	FARC011127	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38115	Tier III Cap Bldg Gen Funds	3200	Facilities Management	FARC055555	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38115	Tier III Cap Bldg Gen Funds	3200	Facilities Management	FARC011127	682000	Land and Buildings	Temporary Budget	500,000.00	(500,000.00)	0.00	0.00	0.00	0.00
Tier III Cap Bldg Gen Funds Total								500,000.00	(500,000.00)	0.00	0.00	0.00	0.00
38116	TIER III Cap Bldg BND Fnds-C/O	3200	Facilities Management	FARC011121	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38116	TIER III Cap Bldg BND Fnds-C/O	3200	Facilities Management	FARC011122	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38116	TIER III Cap Bldg BND Fnds-C/O	3200	Facilities Management	FARC011128	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38116	TIER III Cap Bldg BND Fnds-C/O	3200	Facilities Management	FARC011129	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38116	TIER III Cap Bldg BND Fnds-C/O	3200	Facilities Management	FARC066666	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38116	TIER III Cap Bldg BND Fnds-C/O	3200	Facilities Management	FARC011121	591000	Repairs	Temporary Budget	1,083,025.00	(1,083,025.00)	0.00	0.00	0.00	0.00
38116	TIER III Cap Bldg BND Fnds-C/O	3200	Facilities Management	FARC011122	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38116	TIER III Cap Bldg BND Fnds-C/O	3200	Facilities Management	FARC011128	591000	Repairs	Temporary Budget	325,000.00	(325,000.00)	0.00	0.00	0.00	0.00
38116	TIER III Cap Bldg BND Fnds-C/O	3200	Facilities Management	FARC011129	591000	Repairs	Temporary Budget	325,000.00	(325,000.00)	0.00	0.00	0.00	0.00
38116	TIER III Cap Bldg BND Fnds-C/O	3200	Facilities Management	FARC066666	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
TIER III Cap Bldg BND Fnds-C/O Total								1,733,025.00	(1,733,025.00)	0.00	0.00	0.00	0.00
38118	Tier III Cap Bldg Gen Funds-CO	3200	Facilities Management	FARC066666	461000	Appropriations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
38118	Tier III Cap Bldg Gen Funds-CO	3200	Facilities Management	FARC011121	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38118	Tier III Cap Bldg Gen Funds-CO	3200	Facilities Management	FARC011121	591000	Repairs	Temporary Budget	500,000.00	(500,000.00)	0.00	0.00	0.00	0.00
38118	Tier III Cap Bldg Gen Funds-CO	3200	Facilities Management	FARC066666	591000	Repairs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
Tier III Cap Bldg Gen Funds-CO Total								500,000.00	(500,000.00)	0.00	0.00	0.00	0.00
3200 Total								256,317,493.57	(128,537,504.57)	127,779,989.00	72,442,558.00	28,659,217.00	101,101,775.00
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	80,000.00	880,000.00
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	94,120.00	9,647.00	103,767.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		514000	Overtime	Permanent Budget	3,250.00	(3,250.00)	0.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		516000	Fringe Benefits	Permanent Budget	55,129.00	0.00	55,129.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		521000	Travel	Permanent Budget	7,540.00	2,210.00	9,750.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		531000	Supplies - IT Software	Permanent Budget	45.00	1.00	46.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		533000	Food and Clothing	Permanent Budget	115.00	0.00	115.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,035.00	0.00	5,035.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		535000	Miscellaneous Supplies	Permanent Budget	35.00	0.00	35.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		536000	Office Supplies	Permanent Budget	75.00	0.00	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	665.00	0.00	665.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		561000	Utilities	Permanent Budget	495,000.00	102,816.00	597,816.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		571000	Insurance	Permanent Budget	60.00	0.00	60.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		591000	Repairs	Permanent Budget	30,000.00	22,780.00	52,780.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		602000	IT - Communications	Permanent Budget	550.00	230.00	780.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		611000	Professional Development	Permanent Budget	1,300.00	260.00	1,560.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		621000	Operating Fees and Services	Permanent Budget	23,000.00	3,390.00	26,390.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services	623000	Professional Fees and Services	Permanent Budget	975.00	0.00	975.00	0.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services	691000	Equipment Over \$5000	Permanent Budget	19,500.00	1,950.00	21,450.00	0.00	0.00	0.00	0.00
	Facilities Mgmt-Utility Sales Total						736,394.00	140,034.00	876,428.00	800,000.00	80,000.00	880,000.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,700,000.00	225,000.00	1,925,000.00	0.00
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	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	511000	Salaries-Regular - Benefitted	Permanent Budget	137,564.00	14,097.00	151,661.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	514000	Overtime	Permanent Budget	4,750.00	(4,750.00)	0.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	516000	Fringe Benefits	Permanent Budget	68,174.00	0.00	68,174.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	521000	Travel	Permanent Budget	11,020.00	3,230.00	14,250.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	531000	Supplies - IT Software	Permanent Budget	65.00	2.00	67.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	533000	Food and Clothing	Permanent Budget	170.00	(2.00)	168.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,360.00	(1.00)	7,359.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	535000	Miscellaneous Supplies	Permanent Budget	50.00	1.00	51.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	536000	Office Supplies	Permanent Budget	105.00	4.00	109.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	552000	Other Equipment under \$5,000	Permanent Budget	970.00	2.00	972.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	561000	Utilities	Permanent Budget	1,385,000.00	144,210.00	1,529,210.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	571000	Insurance	Permanent Budget	90.00	(3.00)	87.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	591000	Repairs	Permanent Budget	45,000.00	32,140.00	77,140.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	602000	IT - Communications	Permanent Budget	800.00	340.00	1,140.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	611000	Professional Development	Permanent Budget	1,900.00	380.00	2,280.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	621000	Operating Fees and Services	Permanent Budget	760.00	37,810.00	38,570.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	623000	Professional Fees and Services	Permanent Budget	1,425.00	0.00	1,425.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services	691000	Equipment Over \$5000	Permanent Budget	28,500.00	2,850.00	31,350.00	0.00	0.00	0.00	0.00
	Internal Utility Sales Total						1,693,703.00	230,310.00	1,924,013.00	1,700,000.00	225,000.00	1,925,000.00	0.00
		3210 Total					2,430,097.00	370,344.00	2,800,441.00	2,500,000.00	305,000.00	2,805,000.00	0.00
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	0.00
19642	Facilities Mgmt-Garage	3230	Garage	470000	Auxiliary Services	Permanent Budget	0.00	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	0.00
19642	Facilities Mgmt-Garage	3230	Garage	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,600,000.00	340,000.00	1,940,000.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage	511000	Salaries-Regular - Benefitted	Permanent Budget	176,825.00	4,785.00	181,610.00	0.00	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	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	0.00
19642	Facilities Mgmt-Garage	3230	Garage	521000	Travel	Permanent Budget	1,400,000.00	200,000.00	1,600,000.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	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	0.00
19642	Facilities Mgmt-Garage	3230	Garage	541000	Postage	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage	542000	Printing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage	551000	IT Equipment under \$5,000	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage	552000	Other Equipment under \$5,000	Permanent Budget	6,750.00	0.00	6,750.00	0.00	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	0.00
19642	Facilities Mgmt-Garage	3230	Garage	581000	Rentals/Lease-Equipment&Other	Permanent Budget	1,250.00	0.00	1,250.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage	591000	Repairs	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage	602000	IT - Communications	Permanent Budget	3,200.00	0.00	3,200.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage	621000	Operating Fees and Services	Permanent Budget	4,000.00	500.00	4,500.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage	623000	Professional Fees and Services	Permanent Budget	75.00	0.00	75.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage	691000	Equipment Over \$5000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
	Facilities Mgmt-Garage Total						1,732,509.00	205,285.00	1,937,794.00	1,870,000.00	340,000.00	2,210,000.00	0.00
22106	Internal Garage	3230	Garage	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
22106	Internal Garage	3230	Garage	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
	Internal Garage Total						15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.00
		3230 Total					1,747,509.00	205,285.00	1,952,794.00	1,885,000.00	340,000.00	2,225,000.00	0.00
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	0.00
22108	Central Stores	3250	Central Stores	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	3,400,000.00	0.00	3,400,000.00	0.00
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	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	0.00
22108	Central Stores	3250	Central Stores	521000	Travel	Permanent Budget	14,750.00	1,250.00	16,000.00	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores	533000	Food and Clothing	Permanent Budget	225.00	(125.00)	100.00	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,500.00	250.00	1,750.00	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores	536000	Office Supplies	Permanent Budget	250.00	(150.00)	100.00	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores	541000	Postage	Permanent Budget	130.00	45.00	175.00	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores	542000	Printing	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores	551000	IT Equipment under \$5,000	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores	571000	Insurance	Permanent Budget	35.00	5.00	40.00	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores	591000	Repairs	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	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	0.00
22108	Central Stores	3250	Central Stores	611000	Professional Development	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores	621000	Operating Fees and Services	Permanent Budget	100.00	400.00	500.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22108	Central Stores	3250	Central Stores	651000	Cost of Goods Sold	Permanent Budget	3,300,000.00	0.00	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	146,326.00	3,800.00	150,126.00	0.00	0.00	0.00	
30888	Central Stores	3250	Central Stores	511000	Salaries-Regular - Benefitted	Temporary Budget	(42,476.00)	42,476.00	0.00	0.00	0.00	0.00	
30888	Central Stores	3250	Central Stores	516000	Fringe Benefits	Temporary Budget	51,837.43	(51,837.43)	0.00	0.00	0.00	0.00	
	Central Stores Total	3250 Total					3,539,977.43	(8,386.43)	3,531,591.00	3,400,000.00	0.00	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	
	Cash Seizures - Univ. Police Total						0.00	0.00	0.00	0.00	0.00	0.00	
19030	RAD Training	3300	Univ Police & Safety Office	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	300.00	300.00	
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	(150.00)	200.00	0.00	0.00	0.00	
19030	RAD Training	3300	Univ Police & Safety Office	621000	Operating Fees and Services	Permanent Budget	300.00	(200.00)	100.00	0.00	0.00	0.00	
19030	RAD Training	3300	Univ Police & Safety Office	623000	Professional Fees and Services	Permanent Budget	202.00	(202.00)	0.00	0.00	0.00	0.00	
	RAD Training Total						852.00	(552.00)	300.00	0.00	300.00	300.00	
19031	Police Special Events	3300	Univ Police & Safety Office	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	500.00	1,000.00	
19031	Police Special Events	3300	Univ Police & Safety Office	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19031	Police Special Events	3300	Univ Police & Safety Office	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	7,000.00	9,000.00	16,000.00	
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	4,500.00	11,500.00	0.00	0.00	0.00	
19031	Police Special Events	3300	Univ Police & Safety Office	516000	Fringe Benefits	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00	
19031	Police Special Events	3300	Univ Police & Safety Office	621000	Operating Fees and Services	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00	
19031	Police Special Events	3300	Univ Police & Safety Office	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Police Special Events Total						7,500.00	10,000.00	17,500.00	7,500.00	9,500.00	17,000.00	
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	471,605.00	6,002.00	477,607.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office	511000	Salaries-Regular - Benefitted	Temporary Budget	(59,789.00)	59,789.00	0.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office	516000	Fringe Benefits	Temporary Budget	183,175.63	(183,175.63)	0.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office	531000	Supplies - IT Software	Temporary Budget	20,193.00	(20,193.00)	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	8,309.00	(8,309.00)	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	
30778	Safety Office	3300	Univ Police & Safety Office	561000	Utilities	Temporary Budget	90,000.00	(90,000.00)	0.00	0.00	0.00	0.00	
30778	Safety Office	3300	Univ Police & Safety Office	611000	Professional Development	Temporary Budget	9,754.00	(9,754.00)	0.00	0.00	0.00	0.00	
	Safety Office Total						903,399.63	(245,640.63)	657,759.00	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	1,662,297.00	39,406.00	1,701,703.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office	511000	Salaries-Regular - Benefitted	Temporary Budget	(32,953.00)	32,953.00	0.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office	512000	Salaries - Other	Permanent Budget	49,621.00	750.00	50,371.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office	512000	Salaries - Other	Temporary Budget	8,359.00	(8,359.00)	0.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office	516000	Fringe Benefits	Temporary Budget	710,591.74	(710,591.74)	0.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office	535000	Miscellaneous Supplies	Permanent Budget	304,945.00	10,000.00	314,945.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office	535000	Miscellaneous Supplies	Temporary Budget	(90,000.00)	90,000.00	0.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office	551000	IT Equipment under \$5,000	Permanent Budget	16,896.00	0.00	16,896.00	0.00	0.00	0.00	
30779	University Police	3300	Univ Police & Safety Office	691000	Equipment Over \$5000	Temporary Budget	123,364.00	(123,364.00)	0.00	0.00	0.00	0.00	
	University Police Total	3300 Total					2,753,120.74	(669,205.74)	2,083,915.00	0.00	0.00	17,300.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	350,000.00	0.00	350,000.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	133,958.00	133,958.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	512000	Salaries - Other	Permanent Budget	38,631.00	0.00	38,631.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	516000	Fringe Benefits	Permanent Budget	51,412.00	0.00	51,412.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	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 Costs	3310	Parking	533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(4,500.00)	500.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	551000	IT Equipment under \$5,000	Permanent Budget	0.00	16,200.00	16,200.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	571000	Insurance	Permanent Budget	110.00	0.00	110.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	602000	IT - Communications	Permanent Budget	5,000.00	10,500.00	15,500.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	611000	Professional Development	Permanent Budget	1,125.00	(1,125.00)	0.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	621000	Operating Fees and Services	Permanent Budget	8,500.00	500.00	9,000.00	0.00	0.00	0.00	
12600	Parking Ticket Rev/Admin Costs	3310	Parking	722001	Transfers Out	Permanent Budget	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
	Parking Ticket Rev/Admin Costs Total						320,778.00	155,533.00	476,311.00	350,000.00	0.00	350,000.00	
12602	Event Parking	3310	Parking	440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12602	Event Parking	3310	Parking	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	8,400.00	0.00	8,400.00	
12602	Event Parking	3310	Parking	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12602	Event Parking	3310	Parking	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	21,480.00	0.00	21,480.00	
12602	Event Parking	3310	Parking	542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12602	Event Parking	3310	Parking	621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
	Event Parking Total							1,000.00	0.00	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	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	531000	Supplies - IT Software	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	100.00	600.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	541000	Postage	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	542000	Printing	Permanent Budget	25,000.00	(20,000.00)	5,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	551000	IT Equipment under \$5,000	Permanent Budget	5,000.00	(2,500.00)	2,500.00	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	(1,500.00)	1,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	571000	Insurance	Permanent Budget	70.00	30.00	100.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	582000	Rentals/Leases-Building/Land	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	591000	Repairs	Permanent Budget	100,000.00	300,000.00	400,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	602000	IT - Communications	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	611000	Professional Development	Permanent Budget	3,150.00	(3,150.00)	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	621000	Operating Fees and Services	Permanent Budget	45,000.00	15,000.00	60,000.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	623000	Professional Fees and Services	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking	722001	Transfers Out	Permanent Budget	1,042,000.00	(42,000.00)	1,000,000.00	0.00	0.00	0.00	0.00
	Parking Lot Permits Total							1,323,683.00	225,480.00	1,549,163.00	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	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	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	2,000.00	17,500.00	19,500.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	535000	Miscellaneous Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	541000	Postage	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	571000	Insurance	Permanent Budget	25.00	(25.00)	0.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	7,200.00	7,200.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	611000	Professional Development	Permanent Budget	1,125.00	(1,125.00)	0.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking	621000	Operating Fees and Services	Permanent Budget	50,000.00	(12,500.00)	37,500.00	0.00	0.00	0.00	0.00
	Pay Parking Lot Total							80,833.00	10,150.00	90,983.00	325,000.00	0.00	325,000.00
12615	Parking Repair and Replacement	3310	Parking	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,242,000.00	(42,000.00)	0.00	1,200,000.00
12615	Parking Repair and Replacement	3310	Parking	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12615	Parking Repair and Replacement	3310	Parking	722001	Transfers Out	Permanent Budget	1,242,000.00	(42,000.00)	1,200,000.00	0.00	0.00	0.00	0.00
	Parking Repair and Replacement Total							1,242,000.00	(42,000.00)	1,200,000.00	1,242,000.00	(42,000.00)	1,200,000.00
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	582000	Rentals/Leases-Building/Land	Permanent Budget	21,600.00	0.00	21,600.00	0.00	0.00	0.00	0.00
30887	Campus Transportation	3310	Parking	582000	Rentals/Leases-Building/Land	Temporary Budget	(3,600.00)	3,600.00	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
	Campus Transportation Total							758,720.00	3,600.00	762,320.00	0.00	0.00	0.00
30889	Parking	3310	Parking	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30889	Parking	3310	Parking	511000	Salaries-Regular - Benefitted	Permanent Budget	54,667.00	2,061.00	56,728.00	0.00	0.00	0.00	0.00
30889	Parking	3310	Parking	511000	Salaries-Regular - Benefitted	Temporary Budget	129,169.00	(129,169.00)	0.00	0.00	0.00	0.00	0.00
30889	Parking	3310	Parking	516000	Fringe Benefits	Temporary Budget	98,271.05	(98,271.05)	0.00	0.00	0.00	0.00	0.00
	Parking Total							282,107.05	(225,379.05)	56,728.00	0.00	0.00	0.00
		3310 Total						4,009,121.05	127,383.95	4,136,505.00	3,512,180.00	(42,000.00)	3,470,180.00
00200	Dining Serv Rep & Repl Conting	3410	Dining	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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
	Dining Serv Rep & Repl Conting Total							0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	5,429.00	(5,429.00)	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	605,705.00	52,233.00	657,938.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	512000	Salaries - Other	Permanent Budget	106,422.00	(7,422.00)	99,000.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining	514000	Overtime	Permanent Budget	5,951.00	(2,951.00)	3,000.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
12100	Dining Administration	3410	Dining	516000	Fringe Benefits	Permanent Budget	306,092.00	7,226.00	313,318.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	517000	Salaries - Graduate Assistants	Permanent Budget	0.00	44,400.00	44,400.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	521000	Travel	Permanent Budget	30,000.00	(7,000.00)	23,000.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	531000	Supplies - IT Software	Permanent Budget	48,995.00	23,075.00	72,070.00	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	
12100	Dining Administration	3410	Dining	533000	Food and Clothing	Permanent Budget	7,000.00	(900.00)	6,100.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	535000	Miscellaneous Supplies	Permanent Budget	400.00	2,100.00	2,500.00	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	
12100	Dining Administration	3410	Dining	541000	Postage	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	542000	Printing	Permanent Budget	11,500.00	6,000.00	17,500.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	551000	IT Equipment under \$5,000	Permanent Budget	8,400.00	0.00	8,400.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	552000	Other Equipment under \$5,000	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	561000	Utilities	Permanent Budget	800.00	300.00	1,100.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	571000	Insurance	Permanent Budget	475.00	(120.00)	355.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	1,700.00	1,700.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	602000	IT - Communications	Permanent Budget	12,550.00	1,250.00	13,800.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	611000	Professional Development	Permanent Budget	5,225.00	1,275.00	6,500.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	621000	Operating Fees and Services	Permanent Budget	30,702.00	(6,505.00)	24,197.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	623000	Professional Fees and Services	Permanent Budget	3,000.00	100.00	3,100.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	631000	Miscellaneous Expenses	Permanent Budget	3,000.00	1,750.00	4,750.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	691000	Equipment Over \$5000	Permanent Budget	50,000.00	(25,000.00)	25,000.00	0.00	0.00	0.00	
12100	Dining Administration	3410	Dining	722001	Transfers Out	Permanent Budget	1,570,681.00	(79,905.00)	1,490,776.00	0.00	0.00	0.00	
Dining Administration Total							2,814,023.00	11,606.00	2,825,629.00	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	
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	
12105	Dining-Facilities Improvements	3410	Dining	682000	Land and Buildings	Permanent Budget	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	
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	
Dining-Facilities Improvements Total							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	94,024.00	(31,684.00)	62,340.00	
12107	Barry Building Coffee	3410	Dining	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	(900.00)	100.00	
12107	Barry Building Coffee	3410	Dining	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	511000	Salaries-Regular - Benefitted	Permanent Budget	22,620.00	1,560.00	24,180.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	512000	Salaries - Other	Permanent Budget	14,500.00	0.00	14,500.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	514000	Overtime	Permanent Budget	211.00	31.00	242.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	516000	Fringe Benefits	Permanent Budget	19,465.00	1,337.00	20,802.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	531000	Supplies - IT Software	Permanent Budget	3,146.00	217.00	3,363.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	533000	Food and Clothing	Permanent Budget	3,344.00	(1,844.00)	1,500.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	626.00	(231.00)	395.00	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	
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	
12107	Barry Building Coffee	3410	Dining	571000	Insurance	Permanent Budget	60.00	0.00	60.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	591000	Repairs	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	602000	IT - Communications	Permanent Budget	408.00	20.00	428.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	621000	Operating Fees and Services	Permanent Budget	1,315.00	(659.00)	656.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	623000	Professional Fees and Services	Permanent Budget	150.00	50.00	200.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	631000	Miscellaneous Expenses	Permanent Budget	50.00	(45.00)	5.00	0.00	0.00	0.00	
12107	Barry Building Coffee	3410	Dining	651000	Cost of Goods Sold	Permanent Budget	34,209.00	(8,541.00)	25,668.00	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	
Barry Building Coffee Total							101,404.00	(7,605.00)	93,799.00	95,024.00	(32,584.00)	62,440.00	
12109	Hoagie Hut	3410	Dining	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	141,574.00	73,258.00	214,832.00	
12109	Hoagie Hut	3410	Dining	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	800.00	1,800.00	
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	30,680.00	1,560.00	32,240.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining	512000	Salaries - Other	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining	514000	Overtime	Permanent Budget	303.00	15.00	318.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining	516000	Fringe Benefits	Permanent Budget	23,658.00	2,022.00	25,678.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining	531000	Supplies - IT Software	Permanent Budget	4,185.00	66.00	4,251.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining	533000	Food and Clothing	Permanent Budget	11,583.00	(4,833.00)	6,750.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	737.00	2,763.00	3,500.00	0.00	0.00	0.00	
12109	Hoagie Hut	3410	Dining	542000	Printing	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12109	Hoagie Hut	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		571000	Insurance	Permanent Budget	80.00	2.00	82.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		582000	Rentals/Leases-Building/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	2,150.00	0.00	2,150.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,878.00	(858.00)	1,020.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	(45.00)	5.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	48,475.00	37,737.00	86,212.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Hoagie Hut Total							173,427.00	38,429.00	211,856.00	142,574.00	74,058.00	216,632.00
12111	Caribou Coffee-MU	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	369,123.00	60,099.00	429,222.00
12111	Caribou Coffee-MU	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	(900.00)	100.00
12111	Caribou Coffee-MU	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	104,937.00	2,933.00	107,870.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		512000	Salaries - Other	Permanent Budget	33,000.00	5,200.00	38,200.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		514000	Overtime	Permanent Budget	976.00	103.00	1,079.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		516000	Fringe Benefits	Permanent Budget	50,660.00	29,982.00	80,642.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		531000	Supplies - IT Software	Permanent Budget	4,562.00	229.00	4,791.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		533000	Food and Clothing	Permanent Budget	9,875.00	(7,071.00)	2,804.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	496.00	849.00	1,345.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	500.00	(460.00)	40.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		536000	Office Supplies	Permanent Budget	100.00	0.00	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	109.00	36.00	145.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		582000	Rentals/Leases-Building/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	2,750.00	0.00	2,750.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	10.00	214.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		621000	Operating Fees and Services	Permanent Budget	26,992.00	3,819.00	30,811.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		623000	Professional Fees and Services	Permanent Budget	100.00	2,000.00	2,100.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	(45.00)	5.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	103,635.00	22,393.00	126,028.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Caribou Coffee-MU	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Caribou Coffee-MU Total							348,446.00	59,978.00	408,424.00	370,123.00	59,199.00	429,322.00
12113	Pizza Express	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	116,574.00	3,218.00	119,792.00
12113	Pizza Express	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	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	31,200.00	1,040.00	32,240.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		512000	Salaries - Other	Permanent Budget	24,000.00	500.00	24,500.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		514000	Overtime	Permanent Budget	372.00	(50.00)	322.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		516000	Fringe Benefits	Permanent Budget	26,406.00	(4,697.00)	21,709.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		531000	Supplies - IT Software	Permanent Budget	4,185.00	66.00	4,251.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		533000	Food and Clothing	Permanent Budget	3,684.00	3,429.00	7,113.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,048.00	(509.00)	539.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		542000	Printing	Permanent Budget	300.00	0.00	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	65.00	2.00	67.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		582000	Rentals/Leases-Building/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	(350.00)	2,500.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	10.00	214.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,565.00	(665.00)	900.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	75.00	75.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	(45.00)	5.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	26,306.00	1,071.00	27,377.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Pizza Express Total							136,635.00	(123.00)	136,512.00	119,574.00	3,218.00	122,792.00
12115	Catering	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	325,000.00	50,000.00	375,000.00
12115	Catering	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	400,000.00	(123,750.00)	276,250.00
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	455,212.00	97,435.00	552,647.00	0.00	0.00	0.00
12115	Catering	3410	Dining		512000	Salaries - Other	Permanent Budget	53,650.00	(43,650.00)	10,000.00	0.00	0.00	0.00
12115	Catering	3410	Dining		514000	Overtime	Permanent Budget	9,777.00	1,261.00	11,038.00	0.00	0.00	0.00
12115	Catering	3410	Dining		516000	Fringe Benefits	Permanent Budget	333,308.00	(7,713.00)	325,595.00	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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
12115	Catering	3410	Dining		531000	Supplies - IT Software	Permanent Budget	3,156.00	312.00	3,468.00	0.00	0.00	0.00
12115	Catering	3410	Dining		533000	Food and Clothing	Permanent Budget	14,600.00	(11,000.00)	3,600.00	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	(110.00)	200.00	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	(10.00)	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		542000	Printing	Permanent Budget	50.00	250.00	300.00	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	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		571000	Insurance	Permanent Budget	416.00	0.00	416.00	0.00	0.00	0.00
12115	Catering	3410	Dining		581000	Rentals/Lease-Equipment&Other	Permanent Budget	46,000.00	(19,000.00)	27,000.00	0.00	0.00	0.00
12115	Catering	3410	Dining		582000	Rentals/Leases-Building/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		591000	Repairs	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12115	Catering	3410	Dining		602000	IT - Communications	Permanent Budget	1,740.00	387.00	2,127.00	0.00	0.00	0.00
12115	Catering	3410	Dining		611000	Professional Development	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
12115	Catering	3410	Dining		621000	Operating Fees and Services	Permanent Budget	10,100.00	(5,722.00)	4,378.00	0.00	0.00	0.00
12115	Catering	3410	Dining		623000	Professional Fees and Services	Permanent Budget	450.00	(200.00)	250.00	0.00	0.00	0.00
12115	Catering	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	188,500.00	21,150.00	209,650.00	0.00	0.00	0.00
12115	Catering	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Catering Total							1,133,529.00	28,490.00	1,162,019.00	725,000.00	(73,750.00)	651,250.00
12116	Union Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,302,688.00	272,429.00	1,575,117.00
12116	Union Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	30,000.00	5,000.00	35,000.00
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	584,962.00	20,990.00	605,952.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	135,000.00	32,219.00	167,219.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		514000	Overtime	Permanent Budget	4,880.00	630.00	5,510.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	354,512.00	71,996.00	426,508.00	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	11,570.00	(705.00)	10,865.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	36,502.00	11,751.00	48,253.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	23,029.00	(2,568.00)	20,461.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	2,450.00	0.00	2,450.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		541000	Postage	Permanent Budget	5.00	(5.00)	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		542000	Printing	Permanent Budget	7,000.00	(1,000.00)	6,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		561000	Utilities	Permanent Budget	82,000.00	6,000.00	88,000.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		571000	Insurance	Permanent Budget	800.00	(145.00)	655.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		582000	Rentals/Leases-Building/Land	Permanent Budget	32,929.00	275.00	33,204.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		591000	Repairs	Permanent Budget	43,500.00	0.00	43,500.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	2,904.00	316.00	3,220.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		611000	Professional Development	Permanent Budget	270.00	280.00	550.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		621000	Operating Fees and Services	Permanent Budget	49,713.00	4,537.00	54,250.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,305.00	(5.00)	1,300.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	333,172.00	21,054.00	354,226.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Union Dining Center Total							1,709,408.00	165,620.00	1,875,028.00	1,332,688.00	277,429.00	1,610,117.00
12117	Minard Coffee	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	131,474.00	46,201.00	177,675.00
12117	Minard Coffee	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00
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	30,680.00	2,080.00	32,760.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		512000	Salaries - Other	Permanent Budget	22,000.00	5,000.00	27,000.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		514000	Overtime	Permanent Budget	304.00	21.00	325.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		516000	Fringe Benefits	Permanent Budget	24,698.00	317.00	25,015.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		531000	Supplies - IT Software	Permanent Budget	3,146.00	217.00	3,363.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		533000	Food and Clothing	Permanent Budget	3,477.00	4,149.00	7,626.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	362.00	230.00	592.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12117	Minard Coffee	3410	Dining	542000	Printing	Permanent Budget	300.00	0.00	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	80.00	(10.00)	70.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining	591000	Repairs	Permanent Budget	2,132.00	(132.00)	2,000.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining	602000	IT - Communications	Permanent Budget	204.00	10.00	214.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining	621000	Operating Fees and Services	Permanent Budget	2,780.00	(1,435.00)	1,345.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining	623000	Professional Fees and Services	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining	631000	Miscellaneous Expenses	Permanent Budget	50.00	(45.00)	5.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining	651000	Cost of Goods Sold	Permanent Budget	49,960.00	18,296.00	68,256.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12117	Minard Coffee	3410	Dining	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Minard Coffee Total						140,173.00	28,898.00	169,071.00	131,474.00	46,301.00	177,775.00	
12118	Residence Dining Center	3410	Dining	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	5,158,936.00	(1,199,886.00)	3,959,050.00	
12118	Residence Dining Center	3410	Dining	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00	
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	880,721.00	34,637.00	915,358.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	512000	Salaries - Other	Permanent Budget	386,000.00	(36,000.00)	350,000.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	514000	Overtime	Permanent Budget	8,707.00	447.00	9,154.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	516000	Fringe Benefits	Permanent Budget	662,940.00	(25,019.00)	637,921.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	531000	Supplies - IT Software	Permanent Budget	15,610.00	(1,059.00)	14,551.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	533000	Food and Clothing	Permanent Budget	54,282.00	5,708.00	59,990.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	32,227.00	(16,830.00)	15,397.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	535000	Miscellaneous Supplies	Permanent Budget	3,300.00	0.00	3,300.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	536000	Office Supplies	Permanent Budget	3,250.00	(500.00)	2,750.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	541000	Postage	Permanent Budget	5.00	(5.00)	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	542000	Printing	Permanent Budget	5,700.00	1,600.00	7,300.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	561000	Utilities	Permanent Budget	27,000.00	5,850.00	32,850.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	571000	Insurance	Permanent Budget	1,450.00	0.00	1,450.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	1,250.00	1,250.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	591000	Repairs	Permanent Budget	55,000.00	15,000.00	70,000.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	602000	IT - Communications	Permanent Budget	2,235.00	617.00	2,852.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	621000	Operating Fees and Services	Permanent Budget	90,925.00	(4,714.00)	86,211.00	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	1,139,366.00	(259,575.00)	879,791.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	691000	Equipment Over \$5000	Permanent Budget	50,000.00	(50,000.00)	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12118	Residence Dining Center	3410	Dining	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Residence Dining Center Total						3,421,223.00	(328,593.00)	3,092,630.00	5,178,936.00	(1,179,886.00)	3,999,050.00	
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	176,136.00	3,244.00	179,380.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining	512000	Salaries - Other	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining	514000	Overtime	Permanent Budget	1,761.00	33.00	1,794.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining	516000	Fringe Benefits	Permanent Budget	130,518.00	(5,228.00)	125,288.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining	531000	Supplies - IT Software	Permanent Budget	2,090.00	206.00	2,296.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining	533000	Food and Clothing	Permanent Budget	1,200.00	4,450.00	5,650.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	100.00	100.00	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	150.00	5.00	155.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining	591000	Repairs	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining	611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining	621000	Operating Fees and Services	Permanent Budget	160.00	10.00	170.00	0.00	0.00	0.00	
12119	Bakery	3410	Dining	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Bakery Total						316,613.00	2,820.00	319,433.00	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	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12124	Dining Board Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	151,955.00	17,435.00	169,390.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		516000	Fringe Benefits	Permanent Budget	83,529.00	(14,605.00)	68,924.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		542000	Printing	Permanent Budget	400.00	(300.00)	100.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		551000	IT Equipment under \$5,000	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		571000	Insurance	Permanent Budget	50.00	5.00	55.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		602000	IT - Communications	Permanent Budget	480.00	24.00	504.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		621000	Operating Fees and Services	Permanent Budget	75,000.00	(5,000.00)	70,000.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	296,670.00	0.00	296,670.00	0.00	0.00	0.00
	Dining Board Administration Total							628,404.00	(1,941.00)	626,463.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	8,069,031.00	791,402.00	8,860,433.00
12125	West Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	200,000.00	458,000.00	658,000.00
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	1,178,341.00	51,394.00	1,229,735.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	509,592.00	145,204.00	654,796.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		514000	Overtime	Permanent Budget	11,837.00	466.00	12,303.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	917,161.00	(3,476.00)	913,685.00	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	17,168.00	(1,286.00)	15,882.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	49,672.00	60,512.00	110,184.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	40,451.00	(10,989.00)	29,462.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	1,100.00	1,200.00	2,300.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		541000	Postage	Permanent Budget	5.00	(5.00)	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		542000	Printing	Permanent Budget	5,500.00	500.00	6,000.00	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	66,747.00	186,747.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		571000	Insurance	Permanent Budget	1,700.00	300.00	2,000.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		581000	Rentals/Lease-Equipment&Other	Permanent Budget	900.00	1,100.00	2,000.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		591000	Repairs	Permanent Budget	65,700.00	19,300.00	85,000.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	4,320.00	295.00	4,615.00	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	98,565.00	27,128.00	125,693.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,200.00	150.00	1,350.00	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	1,984,597.00	14,274.00	1,998,871.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	West Dining Center Total							5,010,314.00	372,814.00	5,383,128.00	8,269,031.00	1,249,402.00	9,518,433.00
12128	Burgers at the U	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	188,273.00	(20,919.00)	167,354.00
12128	Burgers at the U	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	3,500.00	3,500.00
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	34,570.00	686.00	35,256.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		512000	Salaries - Other	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		514000	Overtime	Permanent Budget	346.00	7.00	353.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		516000	Fringe Benefits	Permanent Budget	26,633.00	(513.00)	26,120.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		531000	Supplies - IT Software	Permanent Budget	4,365.00	66.00	4,431.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		533000	Food and Clothing	Permanent Budget	6,886.00	527.00	7,413.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	601.00	(191.00)	410.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		542000	Printing	Permanent Budget	40.00	10.00	50.00	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	65.00	10.00	75.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		582000	Rentals/Leases-Building/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	3,644.00	1.00	3,645.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		621000	Operating Fees and Services	Permanent Budget	2,318.00	(1,318.00)	1,000.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	50.00	(45.00)	5.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	65,895.00	(3,744.00)	62,151.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Burgers at the U Total							189,813.00	(4,504.00)	185,309.00	188,273.00	(17,419.00)	170,854.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
12130	Skills & Tech Coffee Shop	3410	Dining	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,248.00	6,733.00	36,981.00	
12130	Skills & Tech Coffee Shop	3410	Dining	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	31,275.00	(11,670.00)	19,605.00	
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	22,620.00	1,950.00	24,570.00	0.00	0.00	0.00	
12130	Skills & Tech Coffee Shop	3410	Dining	512000	Salaries - Other	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
12130	Skills & Tech Coffee Shop	3410	Dining	514000	Overtime	Permanent Budget	222.00	(222.00)	0.00	0.00	0.00	0.00	
12130	Skills & Tech Coffee Shop	3410	Dining	516000	Fringe Benefits	Permanent Budget	22,714.00	(3,731.00)	18,983.00	0.00	0.00	0.00	
12130	Skills & Tech Coffee Shop	3410	Dining	531000	Supplies - IT Software	Permanent Budget	3,146.00	217.00	3,363.00	0.00	0.00	0.00	
12130	Skills & Tech Coffee Shop	3410	Dining	533000	Food and Clothing	Permanent Budget	1,264.00	(394.00)	870.00	0.00	0.00	0.00	
12130	Skills & Tech Coffee Shop	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	295.00	(125.00)	170.00	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	25.00	0.00	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	10.00	214.00	0.00	0.00	0.00	
12130	Skills & Tech Coffee Shop	3410	Dining	621000	Operating Fees and Services	Permanent Budget	690.00	(232.00)	458.00	0.00	0.00	0.00	
12130	Skills & Tech Coffee Shop	3410	Dining	631000	Miscellaneous Expenses	Permanent Budget	50.00	(60.00)	0.00	0.00	0.00	0.00	
12130	Skills & Tech Coffee Shop	3410	Dining	651000	Cost of Goods Sold	Permanent Budget	9,382.00	(2,249.00)	7,133.00	0.00	0.00	0.00	
12130	Skills & Tech Coffee Shop	3410	Dining	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12130	Skills & Tech Coffee Shop	3410	Dining	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Skills & Tech Coffee Shop Total						61,412.00	(4,826.00)	56,586.00	61,523.00	(4,937.00)	56,586.00	
12133	Retail Administration	3410	Dining	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	30,000.00	(5,000.00)	25,000.00	
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	230,929.00	16,579.00	247,508.00	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	2,052.00	418.00	2,470.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining	516000	Fringe Benefits	Permanent Budget	122,517.00	26,700.00	149,217.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining	521000	Travel	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining	531000	Supplies - IT Software	Permanent Budget	388.00	2,593.00	2,981.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining	533000	Food and Clothing	Permanent Budget	2,500.00	(1,000.00)	1,500.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	16.00	(16.00)	0.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining	535000	Miscellaneous Supplies	Permanent Budget	0.00	80.00	80.00	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	(250.00)	250.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining	571000	Insurance	Permanent Budget	130.00	7.00	137.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining	582000	Rentals/Leases-Building/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	16.00	40.00	0.00	0.00	0.00	
12133	Retail Administration	3410	Dining	602000	IT - Communications	Permanent Budget	480.00	24.00	504.00	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	(1,000.00)	500.00	0.00	0.00	0.00	
	Retail Administration Total						399,061.00	44,051.00	443,112.00	30,000.00	(5,000.00)	25,000.00	
12134	Twisted Taco	3410	Dining	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	245,398.00	36,052.00	281,450.00	
12134	Twisted Taco	3410	Dining	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00	
12134	Twisted Taco	3410	Dining	511000	Salaries-Regular - Benefitted	Permanent Budget	62,598.00	770.00	63,368.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	512000	Salaries - Other	Permanent Budget	45,000.00	0.00	45,000.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	514000	Overtime	Permanent Budget	609.00	23.00	632.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	516000	Fringe Benefits	Permanent Budget	48,336.00	2,556.00	50,892.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	531000	Supplies - IT Software	Permanent Budget	4,704.00	(10.00)	4,694.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	533000	Food and Clothing	Permanent Budget	6,607.00	4,780.00	11,387.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	491.00	376.00	867.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	535000	Miscellaneous Supplies	Permanent Budget	250.00	(250.00)	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	571000	Insurance	Permanent Budget	150.00	(25.00)	125.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	582000	Rentals/Leases-Building/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	6,600.00	(1,000.00)	5,600.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	621000	Operating Fees and Services	Permanent Budget	16,782.00	(296.00)	16,486.00	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	(45.00)	5.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	651000	Cost of Goods Sold	Permanent Budget	73,620.00	35,383.00	109,003.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	682000	Land and Buildings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	691000	Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12134	Twisted Taco	3410	Dining	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Twisted Taco Total						280,397.00	42,262.00	322,659.00	245,398.00	36,152.00	281,550.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Department Total			Acct Code	Description							
		Dept ID	Description										
19562	ID Card Center	3410	Dining		722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ID Card Center Total							0.00	0.00	0.00	0.00	0.00	0.00
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/Fellowshi	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
	Dining Scholarship Fund Total							8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00
		3410 Total						16,872,282.00	447,376.00	17,319,658.00	16,903,047.00	426,754.00	17,329,801.00
00210	Bookstore Rep & Repl Contingen	3420	Bookstore		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Bookstore Rep & Repl Contingen Total							0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
12200	Bookstore Administration	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	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	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	296,815.00	4,936.00	301,751.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		512000	Salaries - Other	Permanent Budget	65,000.00	10,000.00	75,000.00	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	192,930.00	(27,702.00)	165,228.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		521000	Travel	Permanent Budget	15,000.00	(5,000.00)	10,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	10,000.00	40,000.00	50,000.00	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	(17,000.00)	3,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		536000	Office Supplies	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		541000	Postage	Permanent Budget	1,000.00	(950.00)	50.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		542000	Printing	Permanent Budget	10,000.00	(4,000.00)	6,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		551000	IT Equipment under \$5,000	Permanent Budget	15,000.00	(5,000.00)	10,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		552000	Other Equipment under \$5,000	Permanent Budget	20,000.00	(15,000.00)	5,000.00	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	(1,500.00)	500.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		582000	Rentals/Leases-Building/Land	Permanent Budget	82,000.00	0.00	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	8,000.00	0.00	8,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		611000	Professional Development	Permanent Budget	6,000.00	(3,000.00)	3,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	150,000.00	(40,000.00)	110,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		623000	Professional Fees and Services	Permanent Budget	25,000.00	(5,000.00)	20,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		631000	Miscellaneous Expenses	Permanent Budget	20,000.00	(19,000.00)	1,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	2,000.00	10,000.00	12,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	25,000.00	5,000.00	30,000.00	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	10,000.00	0.00	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
	Bookstore Administration Total							1,045,745.00	(75,216.00)	970,529.00	12,000.00	0.00	12,000.00
12210	Bookstore Supplies	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	(1,900.00)	100.00
12210	Bookstore Supplies	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	400,000.00	(150,000.00)	250,000.00
12210	Bookstore Supplies	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	100,000.00	100,000.00
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	54,013.00	0.00	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	35,108.00	(6,481.00)	28,627.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		521000	Travel	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	200.00	0.00	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	100.00	0.00	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	262,000.00	(24,000.00)	238,000.00	0.00	0.00	0.00
	Bookstore Supplies Total							370,921.00	(31,981.00)	338,940.00	402,000.00	(51,900.00)	350,100.00
12211	Bookstore Textbooks	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	40,000.00
12211	Bookstore Textbooks	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	4,035,000.00	265,000.00	4,300,000.00
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	79,617.00	1,668.00	81,285.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		512000	Salaries - Other	Permanent Budget	54,000.00	0.00	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

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
12211	Bookstore Textbooks	3420	Bookstore	516000	Fringe Benefits	Permanent Budget	51,751.00	19,950.00	71,701.00	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	532000	Supply/Material - Professional	Permanent Budget	0.00	4,800.00	4,800.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	536000	Office Supplies	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	542000	Printing	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	591000	Repairs	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	602000	IT - Communications	Permanent Budget	2,000.00	0.00	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	(5,000.00)	10,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	623000	Professional Fees and Services	Permanent Budget	3,000.00	10,000.00	13,000.00	0.00	0.00	0.00	
12211	Bookstore Textbooks	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	3,106,950.00	290,050.00	3,397,000.00	0.00	0.00	0.00	
	Bookstore Textbooks Total						3,323,618.00	325,068.00	3,648,686.00	4,055,000.00		285,000.00	4,340,000.00
12213	Bookstore Wearing Apparel	3420	Bookstore	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00		30,000.00	40,000.00
12213	Bookstore Wearing Apparel	3420	Bookstore	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,350,000.00		50,000.00	1,400,000.00
12213	Bookstore Wearing Apparel	3420	Bookstore	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore	511000	Salaries-Regular - Benefitted	Permanent Budget	151,842.00	3,592.00	155,434.00	0.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore	512000	Salaries - Other	Permanent Budget	81,000.00	(16,000.00)	65,000.00	0.00	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	99,347.00	17,483.00	116,830.00	0.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore	521000	Travel	Permanent Budget	15,000.00	5,000.00	20,000.00	0.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore	531000	Supplies - IT Software	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	3,000.00	2,000.00	5,000.00	0.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore	536000	Office Supplies	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	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	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore	571000	Insurance	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore	581000	Rentals/Lease-Equipment&Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	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	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	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	5,000.00	45,000.00	50,000.00	0.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	769,500.00	70,500.00	840,000.00	0.00	0.00	0.00	0.00
	Bookstore Wearing Apparel Total						1,132,989.00	129,075.00	1,262,064.00	1,360,000.00		80,000.00	1,440,000.00
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	300,000.00		(35,000.00)	265,000.00
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	35,000.00	0.00	35,000.00	0.00	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	0.00	0.00	0.00	0.00		0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore	536000	Office Supplies	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore	551000	IT Equipment under \$5,000	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore	571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore	591000	Repairs	Permanent Budget	500.00	2,500.00	3,000.00	0.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore	602000	IT - Communications	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	201,000.00	(15,500.00)	185,500.00	0.00	0.00	0.00	0.00
	Bookstore Herd Shop Total						239,350.00	(14,500.00)	224,850.00	300,000.00		(35,000.00)	265,000.00
12215	Bookstore Electronics	3420	Bookstore	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00		(48,000.00)	2,000.00
12215	Bookstore Electronics	3420	Bookstore	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,500,000.00		(1,100,000.00)	400,000.00
12215	Bookstore Electronics	3420	Bookstore	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		1,100,000.00	1,100,000.00
12215	Bookstore Electronics	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12215	Bookstore Electronics	3420	Bookstore	512000	Salaries - Other	Permanent Budget	9,000.00	1,000.00	10,000.00	0.00	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	0.00	0.00	0.00	0.00		0.00	0.00
12215	Bookstore Electronics	3420	Bookstore	521000	Travel	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore	531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	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	0.00
12215	Bookstore Electronics	3420	Bookstore	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore	552000	Other Equipment under \$5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore	571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
12215	Bookstore Electronics	3420	Bookstore	591000	Repairs	Permanent Budget	500.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00	
12215	Bookstore Electronics	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	1,425,000.00	30,000.00	1,455,000.00	0.00	0.00	0.00	
	Bookstore Electronics Total						1,442,850.00	30,000.00	1,472,850.00	1,550,000.00	(48,000.00)	1,502,000.00	
12217	Bookstore Sales Tax	3420	Bookstore	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12217	Bookstore Sales Tax	3420	Bookstore	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12217	Bookstore Sales Tax	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12217	Bookstore Sales Tax	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Bookstore Sales Tax Total						0.00	0.00	0.00	0.00	0.00	0.00	
12220	Bookstore Admin Sales	3420	Bookstore	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	100,000.00	(25,000.00)	75,000.00	
12220	Bookstore Admin Sales	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12220	Bookstore Admin Sales	3420	Bookstore	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12220	Bookstore Admin Sales	3420	Bookstore	541000	Postage	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
12220	Bookstore Admin Sales	3420	Bookstore	621000	Operating Fees and Services	Permanent Budget	20,000.00	(10,200.00)	9,800.00	0.00	0.00	0.00	
12220	Bookstore Admin Sales	3420	Bookstore	631000	Miscellaneous Expenses	Permanent Budget	20,000.00	10,000.00	30,000.00	0.00	0.00	0.00	
12220	Bookstore Admin Sales	3420	Bookstore	651000	Cost of Goods Sold	Permanent Budget	30,000.00	(12,000.00)	18,000.00	0.00	0.00	0.00	
	Bookstore Admin Sales Total						70,000.00	(11,200.00)	58,800.00	100,000.00	(25,000.00)	75,000.00	
30586	Bookstore Admin Appropriated	3420	Bookstore	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
30586	Bookstore Admin Appropriated	3420	Bookstore	511000	Salaries-Regular - Benefitted	Permanent Budget	223,126.00	8,611.00	231,737.00	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	105,767.04	(105,767.04)	0.00	0.00	0.00	0.00	
	Bookstore Admin Appropriated Total						330,393.04	(97,156.04)	233,237.00	0.00	0.00	0.00	
		3420 Total					7,955,866.04	254,089.96	8,209,956.00	7,779,000.00	205,100.00	7,984,100.00	
00205	Res Life Rep & Replac Conting	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1.00	1.00	
00205	Res Life Rep & Replac Conting	3430	Residence Life	722001	Transfers Out	Permanent Budget	0.00	1.00	1.00	0.00	0.00	0.00	
	Res Life Rep & Replac Conting Total						0.00	1.00	1.00	0.00	1.00	1.00	
00206	RL - IT Infrastructure R & R	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	300,000.00	300,000.00	
00206	RL - IT Infrastructure R & R	3430	Residence Life	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	RL - IT Infrastructure R & R Total						0.00	0.00	0.00	0.00	300,000.00	300,000.00	
00207	Res Life Cap Improvements	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	340,000.00	1,757,675.00	2,097,675.00	
00207	Res Life Cap Improvements	3430	Residence Life	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Res Life Cap Improvements Total						0.00	0.00	0.00	340,000.00	1,757,675.00	2,097,675.00	
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	
	Asbestos Removal-Auxiliary Bldg Total						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	
	Res Life - Asbestos Lit-Wr Gra Total						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	
	Res Life - Asbestos Lit-Usgyp Total						0.00	0.00	0.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	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	10,022,682.00	366,843.00	10,389,525.00	
12300	Residence Life Administration	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	935,283.00	21,379.00	956,662.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	512000	Salaries - Other	Permanent Budget	29,250.00	(8,150.00)	21,100.00	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	473,142.00	7,837.00	480,979.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	521000	Travel	Permanent Budget	51,950.00	(1,450.00)	50,500.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	531000	Supplies - IT Software	Permanent Budget	42,886.00	200.00	43,086.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	532000	Supply/Material - Professional	Permanent Budget	1,450.00	0.00	1,450.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	533000	Food and Clothing	Permanent Budget	65,050.00	(850.00)	64,200.00	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	13,050.00	2,850.00	15,900.00	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	25,500.00	500.00	26,000.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	542000	Printing	Permanent Budget	41,650.00	(4,900.00)	36,750.00	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	4,000.00	4,250.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	571000	Insurance	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	581000	Rentals/Lease-Equipment&Other	Permanent Budget	5,400.00	200.00	5,600.00	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	12,206.00	252.00	12,458.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	611000	Professional Development	Permanent Budget	17,355.00	1,600.00	18,955.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	271,539.00	19,621.00	291,160.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	30,450.00	250.00	30,700.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
12300	Residence Life Administration	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	338,400.00	4,600.00	343,000.00	0.00	0.00	0.00	
12300	Residence Life Administration	3430	Residence Life	722001	Transfers Out	Permanent Budget	7,778,241.00	308,434.00	8,086,675.00	0.00	0.00	0.00	
	Residence Life Administration Total						10,163,152.00	356,373.00	10,519,525.00	10,152,682.00	366,843.00	10,519,525.00	
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	758,630.00	(248,094.00)	510,536.00	
12305	Res Life - Facilities	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	296,130.00	(146,230.00)	149,900.00	0.00	0.00	0.00	
12305	Res Life - Facilities	3430	Residence Life	591000	Repairs	Permanent Budget	162,500.00	198,136.00	360,636.00	0.00	0.00	0.00	
12305	Res Life - Facilities	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	300,000.00	(300,000.00)	0.00	0.00	0.00	0.00	
12305	Res Life - Facilities	3430	Residence Life	682000	Land and Buildings	Permanent Budget	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	
	Res Life - Facilities Total						758,630.00	(248,094.00)	510,536.00	758,630.00	(248,094.00)	510,536.00	
12306	Residence Life Maintenance	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,133,825.00	280,500.00	1,414,325.00	
12306	Residence Life Maintenance	3430	Residence Life	561000	Utilities	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00	
12306	Residence Life Maintenance	3430	Residence Life	591000	Repairs	Permanent Budget	1,122,825.00	280,500.00	1,403,325.00	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	
	Residence Life Maintenance Total						1,133,825.00	280,500.00	1,414,325.00	1,133,825.00	280,500.00	1,414,325.00	
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	
	Temporary Quarters Total						1.00	0.00	1.00	1.00	0.00	1.00	
12311	Conference Housing & Res Serv	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	89,767.00	(2,093.00)	87,674.00	
12311	Conference Housing & Res Serv	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	300,000.00	0.00	300,000.00	
12311	Conference Housing & Res Serv	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12311	Conference Housing & Res Serv	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	12,700.00	500.00	13,200.00	0.00	0.00	0.00	
12311	Conference Housing & Res Serv	3430	Residence Life	512000	Salaries - Other	Permanent Budget	52,911.00	5,089.00	58,000.00	0.00	0.00	0.00	
12311	Conference Housing & Res Serv	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	6,233.00	381.00	6,614.00	0.00	0.00	0.00	
12311	Conference Housing & Res Serv	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 Serv	3430	Residence Life	533000	Food and Clothing	Permanent Budget	12,500.00	0.00	12,500.00	0.00	0.00	0.00	
12311	Conference Housing & Res Serv	3430	Residence Life	536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
12311	Conference Housing & Res Serv	3430	Residence Life	542000	Printing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
12311	Conference Housing & Res Serv	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	69,120.00	500.00	69,620.00	0.00	0.00	0.00	
12311	Conference Housing & Res Serv	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00	
12311	Conference Housing & Res Serv	3430	Residence Life	722001	Transfers Out	Permanent Budget	226,803.00	(7,563.00)	219,240.00	0.00	0.00	0.00	
	Conference Housing & Res Serv Total						389,767.00	(2,093.00)	387,674.00	389,767.00	(2,093.00)	387,674.00	
12312	Bison Court	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	822,291.00	8,721.00	831,012.00	
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	420.00	6,720.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
12312	Bison Court	3430	Residence Life	561000	Utilities	Permanent Budget	148,000.00	23,600.00	171,600.00	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	121,245.00	17,264.00	138,509.00	0.00	0.00	0.00	
12312	Bison Court	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	1,365.00	885.00	2,250.00	0.00	0.00	0.00	
12312	Bison Court	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	
12312	Bison Court	3430	Residence Life	722001	Transfers Out	Permanent Budget	515,000.00	(33,448.00)	481,552.00	0.00	0.00	0.00	
	Bison Court Total						822,291.00	8,721.00	831,012.00	822,291.00	8,721.00	831,012.00	
12313	University Village A-E Court	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,165,816.00	148,184.00	1,314,000.00	
12313	University Village A-E Court	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12313	University Village A-E Court	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12313	University Village A-E Court	3430	Residence Life	512000	Salaries - Other	Permanent Budget	12,600.00	840.00	13,440.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
12313	University Village A-E Court	3430	Residence Life	561000	Utilities	Permanent Budget	183,400.00	76,600.00	260,000.00	0.00	0.00	0.00	
12313	University Village A-E Court	3430	Residence Life	591000	Repairs	Permanent Budget	25,300.00	0.00	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	137,196.00	17,264.00	154,460.00	0.00	0.00	0.00	
12313	University Village A-E Court	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
12313	University Village A-E Court	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00	
12313	University Village A-E Court	3430	Residence Life	722001	Transfers Out	Permanent Budget	768,912.00	53,480.00	822,392.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
	Description	Dept ID	Description										
	University Village A-E Court Total							1,165,816.00	148,184.00	1,314,000.00	1,165,816.00	148,184.00	1,314,000.00
12314	Niskanen Residence Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	520,092.00		28,648.00	548,740.00
12314	Niskanen Residence Hall	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,885.00		69.00	4,954.00
12314	Niskanen Residence Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	35,600.00	2,000.00	37,600.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	25,510.00	470.00	25,980.00	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	2,000.00	7,000.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	536000	Office Supplies	Permanent Budget	350.00	(350.00)	0.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	561000	Utilities	Permanent Budget	97,800.00	3,200.00	101,000.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	591000	Repairs	Permanent Budget	4,349.00	700.00	5,049.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	602000	IT - Communications	Permanent Budget	7,584.00	0.00	7,584.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	65,662.00	8,757.00	74,419.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	2,000.00	200.00	2,200.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	37,937.00	1,018.00	38,955.00	0.00		0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	242,985.00	10,722.00	253,707.00	0.00		0.00	0.00
	Niskanen Residence Hall Total							524,977.00	28,717.00	553,694.00	524,977.00	28,717.00	553,694.00
12315	South Weible Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	662,600.00		25,500.00	688,100.00
12315	South Weible Hall	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,400.00		64.00	6,464.00
12315	South Weible Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	20,000.00	20,000.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	512000	Salaries - Other	Permanent Budget	0.00	5,486.00	5,486.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	0.00	21,845.00	21,845.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	533000	Food and Clothing	Permanent Budget	200.00	40.00	240.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	591000	Repairs	Permanent Budget	3,025.00	200.00	3,225.00	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	120,630.00	19,139.00	139,769.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	420.00	0.00	420.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	47,115.00	16,130.00	63,245.00	0.00		0.00	0.00
12315	South Weible Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	476,583.00	(57,276.00)	419,307.00	0.00		0.00	0.00
	South Weible Hall Total							669,000.00	25,564.00	694,564.00	669,000.00	25,564.00	694,564.00
12316	North Weible Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00		585,960.00	585,960.00
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	141,291.00		(135,787.00)	5,504.00
12316	North Weible Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	20,000.00	20,000.00	0.00		0.00	0.00
12316	North Weible Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	0.00	21,845.00	21,845.00	0.00		0.00	0.00
12316	North Weible Hall	3430	Residence Life	533000	Food and Clothing	Permanent Budget	0.00	280.00	280.00	0.00		0.00	0.00
12316	North Weible Hall	3430	Residence Life	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,000.00	0.00	12,000.00	0.00		0.00	0.00
12316	North Weible Hall	3430	Residence Life	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12316	North Weible Hall	3430	Residence Life	536000	Office Supplies	Permanent Budget	0.00	300.00	300.00	0.00		0.00	0.00
12316	North Weible Hall	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
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	200.00	3,225.00	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	65,235.00	10,507.00	75,742.00	0.00		0.00	0.00
12316	North Weible Hall	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	420.00	0.00	420.00	0.00		0.00	0.00
12316	North Weible Hall	3430	Residence Life	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12316	North Weible Hall	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	0.00	58,520.00	58,520.00	0.00		0.00	0.00
12316	North Weible Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	59,600.00	338,521.00	398,121.00	0.00		0.00	0.00
	North Weible Hall Total							141,291.00	450,173.00	591,464.00	141,291.00	450,173.00	591,464.00
12317	Johnson Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	532,630.00		63,250.00	595,880.00
12317	Johnson Hall	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		0.00	0.00
12317	Johnson Hall	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,082.00		510.00	5,592.00
12317	Johnson Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	20,600.00	412.00	21,012.00	0.00		0.00	0.00
12317	Johnson Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	13,413.00	97.00	13,510.00	0.00		0.00	0.00
12317	Johnson Hall	3430	Residence Life	533000	Food and Clothing	Permanent Budget	240.00	(40.00)	200.00	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	0.00	0.00	0.00	0.00		0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
12317	Johnson Hall	3430	Residence Life	561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life	591000	Repairs	Permanent Budget	3,025.00	200.00	3,225.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life	602000	IT - Communications	Permanent Budget	10,443.00	0.00	10,443.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	124,410.00	17,327.00	141,737.00	0.00	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	0.00
12317	Johnson Hall	3430	Residence Life	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	47,190.00	(8,035.00)	39,155.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	305,611.00	53,799.00	359,410.00	0.00	0.00	0.00	0.00
	Johnson Hall Total						537,712.00	63,760.00	601,472.00	537,712.00	63,760.00	601,472.00	575,208.00
12318	Dinan Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	536,410.00	38,798.00	575,208.00	575,208.00
12318	Dinan Hall	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,168.00	253.00	5,421.00	5,421.00
12318	Dinan Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	25,130.00	11,870.00	37,000.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	25,510.00	329.00	25,839.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	533000	Food and Clothing	Permanent Budget	240.00	40.00	280.00	0.00	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	0.00
12318	Dinan Hall	3430	Residence Life	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	536000	Office Supplies	Permanent Budget	375.00	0.00	375.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	591000	Repairs	Permanent Budget	900.00	700.00	1,600.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	602000	IT - Communications	Permanent Budget	8,295.00	0.00	8,295.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	120,351.00	19,202.00	139,553.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	395.00	0.00	395.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	56,668.00	1,777.00	58,445.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	281,244.00	15,603.00	296,847.00	0.00	0.00	0.00	0.00
	Dinan Hall Total						531,108.00	49,521.00	580,629.00	541,578.00	39,051.00	580,629.00	531,700.00
12319	Stockbridge Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	519,100.00	12,600.00	531,700.00	531,700.00
12319	Stockbridge Hall	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,940.00	0.00	4,940.00	4,940.00
12319	Stockbridge Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	28,359.00	(2,520.00)	25,839.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life	533000	Food and Clothing	Permanent Budget	240.00	0.00	240.00	0.00	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	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	0.00
12319	Stockbridge Hall	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life	561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life	591000	Repairs	Permanent Budget	3,025.00	700.00	3,725.00	0.00	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	0.00
12319	Stockbridge Hall	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	128,191.00	17,389.00	145,580.00	0.00	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	0.00
12319	Stockbridge Hall	3430	Residence Life	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	47,390.00	1,685.00	49,075.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	254,278.00	(4,654.00)	249,624.00	0.00	0.00	0.00	0.00
	Stockbridge Hall Total						524,040.00	12,600.00	536,640.00	524,040.00	12,600.00	536,640.00	384,270.00
12320	Burgum Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	540,920.00	(158,650.00)	382,270.00	382,270.00
12320	Burgum Hall	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	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	5,472.00	(1,688.00)	3,784.00	3,784.00
12320	Burgum Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	35,600.00	2,000.00	37,600.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	25,510.00	470.00	25,980.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life	533000	Food and Clothing	Permanent Budget	240.00	40.00	280.00	0.00	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	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	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	0.00
12320	Burgum Hall	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life	561000	Utilities	Permanent Budget	0.00	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	700.00	3,725.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life	602000	IT - Communications	Permanent Budget	8,523.00	0.00	8,523.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	68,860.00	8,757.00	77,617.00	0.00	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	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	0.00
12320	Burgum Hall	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	47,140.00	11,380.00	58,520.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	344,724.00	(181,685.00)	163,039.00	0.00	0.00	0.00	0.00
	Burgum Hall Total						546,392.00	(158,338.00)	388,054.00	546,392.00	(158,338.00)	388,054.00	388,054.00
12321	Reed Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	665,880.00	126,380.00	792,260.00	792,260.00
12321	Reed Hall	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
12321	Reed Hall	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,412.00	1,044.00	7,456.00	
12321	Reed Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	20,600.00	412.00	21,012.00	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	13,413.00	97.00	13,510.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life	533000	Food and Clothing	Permanent Budget	240.00	0.00	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	0.00	0.00	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	200.00	3,225.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life	602000	IT - Communications	Permanent Budget	11,043.00	0.00	11,043.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	124,534.00	17,326.00	141,860.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	47,190.00	16,130.00	63,320.00	0.00	0.00	0.00	
12321	Reed Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	433,981.00	93,259.00	527,240.00	0.00	0.00	0.00	
	Reed Hall Total						672,292.00	127,424.00	799,716.00	672,292.00	127,424.00	799,716.00	
12322	Churchill Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	762,820.00	42,880.00	805,700.00	
12322	Churchill Hall	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,380.00	238.00	7,618.00	
12322	Churchill Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	42,100.00	842.00	42,942.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	27,038.00	197.00	27,235.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life	561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life	591000	Repairs	Permanent Budget	4,349.00	700.00	5,049.00	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	124,165.00	19,201.00	143,366.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	66,171.00	2,044.00	68,215.00	0.00	0.00	0.00	
12322	Churchill Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	482,456.00	20,134.00	502,590.00	0.00	0.00	0.00	
	Churchill Hall Total						770,200.00	43,118.00	813,318.00	770,200.00	43,118.00	813,318.00	
12323	Sevrinson Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,100,320.00	44,360.00	1,144,680.00	
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	10,010.00	108.00	10,118.00	
12323	Sevrinson Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	35,600.00	2,000.00	37,600.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	25,510.00	470.00	25,980.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life	561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life	591000	Repairs	Permanent Budget	6,697.00	700.00	7,397.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life	602000	IT - Communications	Permanent Budget	13,887.00	0.00	13,887.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	130,528.00	17,389.00	147,917.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	875.00	0.00	875.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	75,524.00	2,561.00	78,085.00	0.00	0.00	0.00	
12323	Sevrinson Hall	3430	Residence Life	722001	Transfers Out	Permanent Budget	808,949.00	21,348.00	830,297.00	0.00	0.00	0.00	
	Sevrinson Hall Total						1,110,330.00	44,468.00	1,154,798.00	1,110,330.00	44,468.00	1,154,798.00	
12324	Thompson Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,100,320.00	67,400.00	1,167,720.00	
12324	Thompson Hall	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,010.00	326.00	10,336.00	
12324	Thompson Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	37,610.00	1,390.00	39,000.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	24,102.00	257.00	24,359.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life	561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life	591000	Repairs	Permanent Budget	6,697.00	200.00	6,897.00	0.00	0.00	0.00	
12324	Thompson Hall	3430	Residence Life	602000	IT - Communications	Permanent Budget	13,479.00	0.00	13,479.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
12324	Thompson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	130,282.00	17,389.00	147,671.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	875.00	0.00	875.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	75,399.00	2,861.00	78,260.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	809,126.00	45,629.00	854,755.00	0.00	0.00	0.00
Thompson Hall Total								1,110,330.00	67,726.00	1,178,056.00	1,110,330.00	67,726.00	1,178,056.00
12325	Seim Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,111,040.00	88,640.00	1,199,680.00
12325	Seim Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,080.00	560.00	10,640.00
12325	Seim Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	37,610.00	1,390.00	39,000.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	24,102.00	257.00	24,359.00	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	0.00	0.00	0.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		561000	Utilities	Permanent Budget	24,000.00	0.00	24,000.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		591000	Repairs	Permanent Budget	6,697.00	700.00	7,397.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	14,151.00	0.00	14,151.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	131,266.00	17,389.00	148,655.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	75,524.00	2,636.00	78,160.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	794,010.00	66,828.00	860,838.00	0.00	0.00	0.00
Seim Hall Total								1,121,120.00	89,200.00	1,210,320.00	1,121,120.00	89,200.00	1,210,320.00
12326	Pavek Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,144,640.00	35,760.00	1,180,400.00
12326	Pavek Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,416.00	0.00	10,416.00
12326	Pavek Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	35,600.00	2,000.00	37,600.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	25,510.00	470.00	25,980.00	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	0.00	0.00	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	700.00	7,397.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	14,151.00	0.00	14,151.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	131,389.00	17,389.00	148,778.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	75,474.00	2,286.00	77,760.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	852,475.00	12,915.00	865,390.00	0.00	0.00	0.00
Pavek Hall Total								1,155,056.00	35,760.00	1,190,816.00	1,155,056.00	35,760.00	1,190,816.00
12327	Mathew LLC East	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	823,580.00	53,260.00	876,840.00
12327	Mathew LLC East	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,976.00	0.00	5,976.00
12327	Mathew LLC East	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	19,520.00	200.00	19,720.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	13,159.00	47.00	13,206.00	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	0.00	0.00	0.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		561000	Utilities	Permanent Budget	136,000.00	22,700.00	158,700.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		591000	Repairs	Permanent Budget	6,697.00	700.00	7,397.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		602000	IT - Communications	Permanent Budget	10,215.00	0.00	10,215.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	79,427.00	6,094.00	85,521.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		661000	Waivers/Scholarships/Fellowshi	Permanent Budget	37,787.00	1,143.00	38,930.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		722001	Transfers Out	Permanent Budget	520,666.00	22,376.00	543,042.00	0.00	0.00	0.00
Mathew LLC East Total								829,556.00	53,260.00	882,816.00	829,556.00	53,260.00	882,816.00
12329	Hall Dues	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12329	Hall Dues	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12329	Hall Dues	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12329	Hall Dues	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12329	Hall Dues	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
Hall Dues Total								0.00	0.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Dept ID	Description		Acct Code	Description							
Fund Code	Description												
12330	Res Life Application Fee	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00	
12330	Res Life Application Fee	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12330	Res Life Application Fee	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12330	Res Life Application Fee	3430	Residence Life	535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00	
Res Life Application Fee Total							1.00	0.00	1.00	1.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	723,580.00	53,260.00	776,840.00	
12331	Mathew LLC West	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,976.00	0.00	5,976.00	
12331	Mathew LLC West	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	19,520.00	200.00	19,720.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	13,159.00	47.00	13,206.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life	561000	Utilities	Permanent Budget	179,500.00	6,500.00	186,000.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life	591000	Repairs	Permanent Budget	6,697.00	200.00	6,897.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life	602000	IT - Communications	Permanent Budget	10,107.00	0.00	10,107.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	68,400.00	8,695.00	77,095.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life	631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	37,812.00	1,118.00	38,930.00	0.00	0.00	0.00	
12331	Mathew LLC West	3430	Residence Life	722001	Transfers Out	Permanent Budget	388,426.00	36,500.00	424,926.00	0.00	0.00	0.00	
Mathew LLC West Total							729,556.00	53,260.00	782,816.00	729,556.00	53,260.00	782,816.00	
12334	Niskanen Expansion	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	2,038,162.00	(41,700.00)	1,996,462.00	
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	1,260.00	20,160.00	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	1,000.00	3,500.00	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	536000	Office Supplies	Permanent Budget	0.00	350.00	350.00	0.00	0.00	0.00	
12334	Niskanen Expansion	3430	Residence Life	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12334	Niskanen Expansion	3430	Residence Life	561000	Utilities	Permanent Budget	276,000.00	24,000.00	300,000.00	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	19,713.00	0.00	19,713.00	0.00	0.00	0.00	
12334	Niskanen Expansion	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	185,373.00	25,896.00	211,269.00	0.00	0.00	0.00	
12334	Niskanen Expansion	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	2,000.00	232.00	2,232.00	0.00	0.00	0.00	
12334	Niskanen Expansion	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00	
12334	Niskanen Expansion	3430	Residence Life	722001	Transfers Out	Permanent Budget	1,497,580.00	(94,438.00)	1,403,142.00	0.00	0.00	0.00	
Niskanen Expansion Total							2,038,162.00	(41,700.00)	1,996,462.00	2,038,162.00	(41,700.00)	1,996,462.00	
12335	NDSU Apartment 1701	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	876,104.00	(11,104.00)	865,000.00	
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	420.00	6,720.00	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	125,200.00	5,000.00	130,200.00	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	64,866.00	8,632.00	73,498.00	0.00	0.00	0.00	
12335	NDSU Apartment 1701	3430	Residence Life	623000	Professional Fees and Services	Permanent Budget	1,000.00	1,100.00	2,100.00	0.00	0.00	0.00	
12335	NDSU Apartment 1701	3430	Residence Life	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00	
12335	NDSU Apartment 1701	3430	Residence Life	722001	Transfers Out	Permanent Budget	654,514.00	(26,258.00)	628,256.00	0.00	0.00	0.00	
NDSU Apartment 1701 Total							876,104.00	(11,104.00)	865,000.00	876,104.00	(11,104.00)	865,000.00	
12336	Catherine Cater Hall	3430	Residence Life	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,946,073.00	52,837.00	1,998,910.00	
12336	Catherine Cater Hall	3430	Residence Life	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12336	Catherine Cater Hall	3430	Residence Life	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	16,986.00	0.00	16,986.00	
12336	Catherine Cater Hall	3430	Residence Life	511000	Salaries-Regular - Benefitted	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00	
12336	Catherine Cater Hall	3430	Residence Life	516000	Fringe Benefits	Permanent Budget	29,138.00	(2,594.00)	26,544.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
12336	Catherine Cater Hall	3430	Residence Life	561000	Utilities	Permanent Budget	290,800.00	44,700.00	335,500.00	0.00	0.00	0.00	
12336	Catherine Cater Hall	3430	Residence Life	591000	Repairs	Permanent Budget	6,700.00	700.00	7,400.00	0.00	0.00	0.00	
12336	Catherine Cater Hall	3430	Residence Life	602000	IT - Communications	Permanent Budget	22,983.00	0.00	22,983.00	0.00	0.00	0.00	
12336	Catherine Cater Hall	3430	Residence Life	621000	Operating Fees and Services	Permanent Budget	196,009.00	26,021.00	222,030.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Mem Union-Asbestos Lit-Nat Gy Total							0.00	0.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,240,240.00		(46,280.00)	1,193,960.00
12400	MU Operations-SA Fee	3440	MU Operations	511000	Salaries-Regular - Benefitted	Permanent Budget	247,138.00	94,889.00	342,027.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	512000	Salaries - Other	Permanent Budget	67,802.00	15,073.00	82,875.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	516000	Fringe Benefits	Permanent Budget	147,290.00	32,923.00	180,213.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	551000	IT Equipment under \$5,000	Permanent Budget	7,700.00	(7,700.00)	0.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	552000	Other Equipment under \$5,000	Permanent Budget	8,675.00	(7,750.00)	925.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	561000	Utilities	Permanent Budget	86,000.00	16,600.00	102,600.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	571000	Insurance	Permanent Budget	330.00	0.00	330.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	591000	Repairs	Permanent Budget	25,000.00	(12,468.00)	12,532.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations	722001	Transfers Out	Permanent Budget	604,392.00	(131,934.00)	472,458.00	0.00	0.00	0.00	0.00
	MU Operations-SA Fee Total						1,206,327.00	(12,367.00)	1,193,960.00	1,240,240.00		(46,280.00)	1,193,960.00
12410	MU Operations-General Business	3440	MU Operations	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	266,704.00		(233,704.00)	33,000.00
12410	MU Operations-General Business	3440	MU Operations	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00		233,704.00	233,704.00
12410	MU Operations-General Business	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	511000	Salaries-Regular - Benefitted	Permanent Budget	65,452.00	(65,452.00)	0.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	512000	Salaries - Other	Permanent Budget	23,579.00	4,555.00	28,134.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	516000	Fringe Benefits	Permanent Budget	34,690.00	(34,690.00)	0.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	521000	Travel	Permanent Budget	18,200.00	0.00	18,200.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	531000	Supplies - IT Software	Permanent Budget	3,150.00	0.00	3,150.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	533000	Food and Clothing	Permanent Budget	4,810.00	(325.00)	4,485.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,300.00	0.00	1,300.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	535000	Miscellaneous Supplies	Permanent Budget	3,256.00	(2,076.00)	1,180.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	536000	Office Supplies	Permanent Budget	2,150.00	0.00	2,150.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	541000	Postage	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	542000	Printing	Permanent Budget	5,925.00	0.00	5,925.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	551000	IT Equipment under \$5,000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	552000	Other Equipment under \$5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	581000	Rentals/Lease-Equipment&Other	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	582000	Rentals/Leases-Building/Land	Permanent Budget	325.00	0.00	325.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	602000	IT - Communications	Permanent Budget	9,598.00	0.00	9,598.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	611000	Professional Development	Permanent Budget	2,450.00	200.00	2,650.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	6,688.00	4,882.00	11,570.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	623000	Professional Fees and Services	Permanent Budget	500.00	50.00	550.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	625000	Medical, Dental and Optical	Permanent Budget	100.00	(50.00)	50.00	0.00	0.00	0.00	0.00
12410	MU Operations-General Business	3440	MU Operations	722001	Transfers Out	Permanent Budget	71,406.00	94,906.00	166,312.00	0.00	0.00	0.00	0.00
	MU Operations-General Business Total						266,704.00	0.00	266,704.00	266,704.00		(142,909.00)	266,704.00
12413	MU Capital Improvement-SA Fee	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	142,909.00		(142,909.00)	0.00
12413	MU Capital Improvement-SA Fee	3440	MU Operations	591000	Repairs	Permanent Budget	142,909.00	(142,909.00)	0.00	0.00	0.00	0.00	0.00
	MU Capital Improvement-SA Fee Total						142,909.00	(142,909.00)	0.00	142,909.00		(142,909.00)	0.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	55,273.00	55,273.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations	552000	Other Equipment under \$5,000	Permanent Budget	0.00	7,004.00	7,004.00	0.00	0.00	0.00	0.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations	591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12414	MU Capital Imprvmnts-Non-SAFee	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	0.00	48,269.00	48,269.00	0.00	0.00	0.00	0.00
	MU Capital Imprvmnts-Non-SAFee Total						0.00	55,273.00	55,273.00	0.00	0.00	55,273.00	55,273.00
12415	Thundars Game Room	3440	MU Operations	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	87,685.00		(25,910.00)	61,775.00
12415	Thundars Game Room	3440	MU Operations	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	17,375.00	17,375.00
12415	Thundars Game Room	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	512000	Salaries - Other	Permanent Budget	40,552.00	4,561.00	45,113.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	532000	Supply/Material - Professional	Permanent Budget	2,175.00	0.00	2,175.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	536000	Office Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	542000	Printing	Permanent Budget	648.00	100.00	748.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	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	0.00
12415	Thundars Game Room	3440	MU Operations	581000	Rentals/Lease-Equipment&Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	591000	Repairs	Permanent Budget	4,200.00	0.00	4,200.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	602000	IT - Communications	Permanent Budget	690.00	0.00	690.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	2,022.00	0.00	2,022.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12415	Thundars Game Room	3440	MU Operations	625000	Medical, Dental and Optical	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	651000	Cost of Goods Sold	Permanent Budget	4,345.00	(393.00)	3,952.00	0.00	0.00	0.00	0.00
12415	Thundars Game Room	3440	MU Operations	722001	Transfers Out	Permanent Budget	12,803.00	(12,803.00)	0.00	0.00	0.00	0.00	0.00
	Thundars Game Room Total						87,685.00	(8,535.00)	79,150.00	87,685.00		(8,535.00)	79,150.00
12416	MU Event Services	3440	MU Operations	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	300.00	300.00
12416	MU Event Services	3440	MU Operations	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	40,600.00	0.00	0.00	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	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	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	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	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	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	0.00
12416	MU Event Services	3440	MU Operations	551000	IT Equipment under \$5,000	Permanent Budget	0.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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	0.00
12416	MU Event Services	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	10,512.00	15,600.00	26,112.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations	722001	Transfers Out	Permanent Budget	23,671.00	(22,800.00)	871.00	0.00	0.00	0.00	0.00
	MU Event Services Total						40,600.00	300.00	40,900.00	40,600.00		300.00	40,900.00
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	80,352.00	100,000.00
12417	Alumni Center Event Services	3440	MU Operations	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12417	Alumni Center Event Services	3440	MU Operations	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	53,350.00	53,350.00	0.00	0.00	0.00	0.00
12417	Alumni Center Event Services	3440	MU Operations	512000	Salaries - Other	Permanent Budget	0.00	6,300.00	6,300.00	0.00	0.00	0.00	0.00
12417	Alumni Center Event Services	3440	MU Operations	516000	Fringe Benefits	Permanent Budget	18,403.00	8,272.00	26,675.00	0.00	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	0.00
12417	Alumni Center Event Services	3440	MU Operations	542000	Printing	Permanent Budget	240.00	(190.00)	50.00	0.00	0.00	0.00	0.00
12417	Alumni Center Event Services	3440	MU Operations	552000	Other Equipment under \$5,000	Permanent Budget	0.00	6,750.00	6,750.00	0.00	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	0.00
12417	Alumni Center Event Services	3440	MU Operations	722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12417	Alumni Center Event Services	3440	MU Operations	722001	Transfers Out	Permanent Budget	0.00	5,870.00	5,870.00	0.00	0.00	0.00	0.00
	Alumni Center Event Services Total						19,648.00	80,352.00	100,000.00	19,648.00		80,352.00	100,000.00
12418	MU Design & Sign	3440	MU Operations	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	95,000.00	0.00	(47,500.00)	47,500.00
12418	MU Design & Sign	3440	MU Operations	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	52,500.00	52,500.00
12418	MU Design & Sign	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations	512000	Salaries - Other	Permanent Budget	33,137.00	6,267.00	39,404.00	0.00	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	0.00
12418	MU Design & Sign	3440	MU Operations	531000	Supplies - IT Software	Permanent Budget	6,500.00	(1,900.00)	4,600.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	13,200.00	(12,950.00)	250.00	0.00	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	0.00
12418	MU Design & Sign	3440	MU Operations	542000	Printing	Permanent Budget	14,600.00	1,500.00	16,100.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations	551000	IT Equipment under \$5,000	Permanent Budget	900.00	(400.00)	500.00	0.00	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	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	0.00
12418	MU Design & Sign	3440	MU Operations	602000	IT - Communications	Permanent Budget	1,180.00	0.00	1,180.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	3,950.00	0.00	3,950.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations	651000	Cost of Goods Sold	Permanent Budget	1,100.00	12,800.00	13,900.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations	722001	Transfers Out	Permanent Budget	19,363.00	(317.00)	19,046.00	0.00	0.00	0.00	0.00
	MU Design & Sign Total						95,000.00	5,000.00	100,000.00	95,000.00		5,000.00	100,000.00
12427	MU Gallery	3440	MU Operations	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,400.00	0.00	0.00	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	0.00
12427	MU Gallery	3440	MU Operations	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	41,109.00	0.00	817.00	41,926.00
12427	MU Gallery	3440	MU Operations	512000	Salaries - Other	Permanent Budget	22,186.00	817.00	23,003.00	0.00	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	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	0.00
12427	MU Gallery	3440	MU Operations	533000	Food and Clothing	Permanent Budget	3,780.00	0.00	3,780.00	0.00	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	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	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	0.00
12427	MU Gallery	3440	MU Operations	541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations	542000	Printing	Permanent Budget	1,180.00	0.00	1,180.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations	552000	Other Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations	571000	Insurance	Permanent Budget	3,843.00	0.00	3,843.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations	591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Department Total		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
12427	MU Gallery	3440	MU Operations	602000	IT - Communications	Permanent Budget	780.00	0.00	780.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations	611000	Professional Development	Permanent Budget	680.00	0.00	680.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	8,035.00	0.00	8,035.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations	623000	Professional Fees and Services	Permanent Budget	1,900.00	0.00	1,900.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations	651000	Cost of Goods Sold	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MU Gallery Total						46,509.00	817.00	47,326.00	46,509.00	817.00	47,326.00	
12431	MU Collection Restoration	3440	MU Operations	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,670.00	3,670.00	
12431	MU Collection Restoration	3440	MU Operations	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
12431	MU Collection Restoration	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,670.00	(3,670.00)	0.00	0.00
12431	MU Collection Restoration	3440	MU Operations	521000	Travel	Permanent Budget	670.00	0.00	670.00	0.00	0.00	0.00	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	0.00
	MU Collection Restoration Total						3,670.00	0.00	3,670.00	3,670.00	0.00	3,670.00	
12452	Barry Hall Event Services	3440	MU Operations	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	19,403.00	(19,403.00)	0.00	0.00
12452	Barry Hall Event Services	3440	MU Operations	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12452	Barry Hall Event Services	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12452	Barry Hall Event Services	3440	MU Operations	516000	Fringe Benefits	Permanent Budget	18,403.00	(18,403.00)	0.00	0.00	0.00	0.00	0.00
12452	Barry Hall Event Services	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
	Barry Hall Event Services Total						19,403.00	(19,403.00)	0.00	19,403.00	(19,403.00)	0.00	0.00
18795	Student Live Auxiliary Reserve	3440	MU Operations	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18795	Student Live Auxiliary Reserve	3440	MU Operations	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18795	Student Live Auxiliary Reserve	3440	MU Operations	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Student Live Auxiliary Reserve Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30130	Alumni Center Event Space	3440	MU Operations	535000	Miscellaneous Supplies	Permanent Budget	0.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00
	Alumni Center Event Space Total						0.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00
30137	Barry Hall Event Space	3440	MU Operations	535000	Miscellaneous Supplies	Permanent Budget	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00
	Barry Hall Event Space Total						0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations	511000	Salaries-Regular - Benefitted	Permanent Budget	7,072.00	141.00	7,213.00	0.00	0.00	0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations	516000	Fringe Benefits	Temporary Budget	3,677.58	(3,677.58)	0.00	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	0.00
	Wellness & Rec Courses Total						10,749.58	(3,536.58)	7,213.00	0.00	0.00	0.00	0.00
82253	MU R&O League Registrations	3440	MU Operations	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,800.00	0.00	1,800.00	0.00
82253	MU R&O League Registrations	3440	MU Operations	621000	Operating Fees and Services	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00	0.00
	MU R&O League Registrations Total						1,800.00	0.00	1,800.00	1,800.00	0.00	1,800.00	0.00
		3440 Total					1,941,004.58	234,991.42	2,175,996.00	1,964,168.00	(75,385.00)	1,888,783.00	
00213	Wellness Center R&R	3450	Wellness Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00213	Wellness Center R&R	3450	Wellness Center	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Wellness Center R&R Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	216,882.00	216,882.00	
12500	Wellness Center	3450	Wellness Center	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,147,111.00	21,389.00	2,168,500.00	
12500	Wellness Center	3450	Wellness Center	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	119,329.00	55,505.00	174,834.00	
12500	Wellness Center	3450	Wellness Center	511000	Salaries-Regular - Benefitted	Permanent Budget	488,818.00	9,947.00	498,765.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	512000	Salaries - Other	Permanent Budget	389,336.00	8,223.00	397,559.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	514000	Overtime	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	516000	Fringe Benefits	Permanent Budget	266,548.00	(7,688.00)	258,860.00	0.00	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	0.00
12500	Wellness Center	3450	Wellness Center	521000	Travel	Permanent Budget	0.00	4,525.00	4,525.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	531000	Supplies - IT Software	Permanent Budget	5,973.00	19,414.00	25,387.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	533000	Food and Clothing	Permanent Budget	4,203.00	(703.00)	3,500.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	41,350.00	4,050.00	45,400.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	535000	Miscellaneous Supplies	Permanent Budget	3,720.00	(409.00)	3,311.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	536000	Office Supplies	Permanent Budget	1,700.00	(175.00)	1,525.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	541000	Postage	Permanent Budget	150.00	(50.00)	100.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	542000	Printing	Permanent Budget	17,750.00	(1,400.00)	16,350.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	551000	IT Equipment under \$5,000	Permanent Budget	4,125.00	(125.00)	4,000.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	552000	Other Equipment under \$5,000	Permanent Budget	19,766.00	(7,179.00)	12,587.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	561000	Utilities	Permanent Budget	180,000.00	45,000.00	225,000.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	571000	Insurance	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	591000	Repairs	Permanent Budget	58,867.00	4,288.00	63,155.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	602000	IT - Communications	Permanent Budget	11,975.00	(883.00)	11,092.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	611000	Professional Development	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	621000	Operating Fees and Services	Permanent Budget	218,562.00	3,677.00	222,239.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	623000	Professional Fees and Services	Permanent Budget	4,821.00	220.00	5,041.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12500	Wellness Center	3450	Wellness Center	631000	Miscellaneous Expenses	Permanent Budget	5,500.00	(500.00)	5,000.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center	661000	Waivers/Scholarships/Fellowshi	Permanent Budget	7,500.00	(500.00)	7,000.00	0.00	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	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	0.00
	Wellness Center Total						2,479,184.00	81,032.00	2,560,216.00	2,266,440.00	293,776.00	2,560,216.00	
12505	Wellness Center Programs	3450	Wellness Center	451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	271,790.00	31,454.00	303,244.00	
12505	Wellness Center Programs	3450	Wellness Center	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	166,900.00	46,300.00	213,200.00	
12505	Wellness Center Programs	3450	Wellness Center	472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	4,700.00	1,800.00	6,500.00	
12505	Wellness Center Programs	3450	Wellness Center	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	1,000.00	3,000.00	
12505	Wellness Center Programs	3450	Wellness Center	480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	512000	Salaries - Other	Permanent Budget	149,905.00	11,345.00	161,250.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	514000	Overtime	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	516000	Fringe Benefits	Permanent Budget	2,000.00	(200.00)	1,800.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	521000	Travel	Permanent Budget	4,110.00	4,715.00	8,825.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	532000	Supply/Material - Professional	Permanent Budget	2,360.00	700.00	3,060.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	533000	Food and Clothing	Permanent Budget	5,720.00	0.00	5,720.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	535000	Miscellaneous Supplies	Permanent Budget	6,072.00	(77.00)	5,995.00	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	10.00	260.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	582000	Rentals/Leases-Building/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	4,255.00	346.00	4,601.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	621000	Operating Fees and Services	Permanent Budget	9,990.00	(2,300.00)	7,690.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	623000	Professional Fees and Services	Permanent Budget	3,200.00	(10.00)	3,190.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	631000	Miscellaneous Expenses	Permanent Budget	1,931.00	(1,506.00)	425.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	651000	Cost of Goods Sold	Permanent Budget	4,500.00	(500.00)	4,000.00	0.00	0.00	0.00	
12505	Wellness Center Programs	3450	Wellness Center	722001	Transfers Out	Permanent Budget	250,166.00	68,412.00	318,578.00	0.00	0.00	0.00	
	Wellness Center Programs Total						444,809.00	81,135.00	525,944.00	445,390.00	80,554.00	525,944.00	
12507	Aquatic Center Reserve	3450	Wellness Center	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	17,796.00	17,796.00	
12507	Aquatic Center Reserve	3450	Wellness Center	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,280,100.00	12,800.00	1,292,900.00	
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	107,200.00	3,000.00	110,200.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	512000	Salaries - Other	Permanent Budget	143,250.00	8,000.00	151,250.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	514000	Overtime	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	516000	Fringe Benefits	Permanent Budget	65,069.00	(2,983.00)	62,086.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	531000	Supplies - IT Software	Permanent Budget	420.00	(130.00)	290.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	532000	Supply/Material - Professional	Permanent Budget	7,829.00	20.00	7,849.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	533000	Food and Clothing	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	4,450.00	650.00	5,100.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	535000	Miscellaneous Supplies	Permanent Budget	26,280.00	0.00	26,280.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	551000	IT Equipment under \$5,000	Permanent Budget	825.00	(825.00)	0.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	552000	Other Equipment under \$5,000	Permanent Budget	4,000.00	(2,550.00)	1,450.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	561000	Utilities	Permanent Budget	135,400.00	12,056.00	147,456.00	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	39,500.00	2,700.00	42,200.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	602000	IT - Communications	Permanent Budget	3,125.00	(520.00)	2,605.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	611000	Professional Development	Permanent Budget	375.00	(375.00)	0.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	621000	Operating Fees and Services	Permanent Budget	57,608.00	11,172.00	68,780.00	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/Fellowshi	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00	
12507	Aquatic Center Reserve	3450	Wellness Center	722001	Transfers Out	Permanent Budget	680,000.00	0.00	680,000.00	0.00	0.00	0.00	
	Aquatic Center Reserve Total						1,279,881.00	30,815.00	1,310,696.00	1,280,100.00	30,596.00	1,310,696.00	
12510	Wellness Center Facilities	3450	Wellness Center	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	30,268.00	30,268.00	
12510	Wellness Center Facilities	3450	Wellness Center	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	43,900.00	6,100.00	50,000.00	
12510	Wellness Center Facilities	3450	Wellness Center	552000	Other Equipment under \$5,000	Permanent Budget	35,049.00	(24,519.00)	10,530.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	591000	Repairs	Permanent Budget	51,500.00	(21,000.00)	30,500.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	621000	Operating Fees and Services	Permanent Budget	5,000.00	4,000.00	9,000.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	691000	Equipment Over \$5000	Permanent Budget	0.00	30,238.00	30,238.00	0.00	0.00	0.00	
12510	Wellness Center Facilities	3450	Wellness Center	693000	IT Equipment Over \$5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	Wellness Center Facilities Total						91,549.00	(11,281.00)	80,268.00	43,900.00	36,368.00	80,268.00	
30138	Wellness & Rec Courses	3450	Wellness Center	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget		
Fund Code	Description	Dept ID	Description		Acct Code	Description								Department Total	
30138	Wellness & Rec Courses	3450	Wellness Center		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		Miscellaneous Supplies		Temporary Budget	(10,650.00)	10,650.00	0.00	0.00	0.00	0.00		
	Wellness & Rec Courses Total														
		3450 Total						4,295,423.00	192,351.00	4,487,774.00	4,035,830.00	441,294.00	4,477,124.00		
18097	RCA Research Ops-Comm SC	4000	VP for Research	462000	Charges for Services/Sales		Permanent Budget	0.00	0.00	0.00	60,000.00	(2,000.00)	58,000.00		
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	4,000.00	0.00	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	38,000.00	(12,000.00)	26,000.00	0.00	0.00	0.00		
18097	RCA Research Ops-Comm SC	4000	VP for Research	693000	IT Equipment Over \$5000		Permanent Budget	50,000.00	(25,000.00)	25,000.00	0.00	0.00	0.00		
	RCA Research Ops-Comm SC Total							95,000.00	(37,000.00)	58,000.00	60,000.00	(2,000.00)	58,000.00		
18206	VPRCA Strategic Planning	4000	VP for Research	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	11,500.00	11,500.00		
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	2,500.00	0.00	2,500.00	0.00	0.00	0.00		
18206	VPRCA Strategic Planning	4000	VP for Research	621000	Operating Fees and Services		Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00		
	VPRCA Strategic Planning Total							11,500.00	0.00	11,500.00	0.00	11,500.00	11,500.00		
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	20,000.00	20,000.00	40,000.00		
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	511000	Salaries-Regular - Benefitted		Permanent Budget	0.00	14,400.00	14,400.00	0.00	0.00	0.00		
18320	Research Adm Local	4000	VP for Research	517000	Salaries - Graduate Assistants		Permanent Budget	0.00	2,400.00	2,400.00	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	2,000.00	0.00	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	1,500.00	0.00	1,500.00	0.00	0.00	0.00		
	Research Adm Local Total							3,750.00	16,800.00	20,550.00	20,000.00	20,000.00	40,000.00		
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	1,000.00	6,000.00		
18347	Royalty Distribution	4000	VP for Research	479000	Interdepartmental Revenue		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18347	Royalty Distribution	4000	VP for Research	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18347	Royalty Distribution	4000	VP for Research	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		
	Royalty Distribution Total							4,500.00	0.00	4,500.00	5,000.00	1,000.00	6,000.00		
18372	NDSU Research Foundation	4000	VP for Research	478000	Contributions & Donations		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
18372	NDSU Research Foundation	4000	VP for Research	490000	Transfers In		Permanent Budget	0.00	0.00	0.00	210,000.00	(4,000.00)	206,000.00		
18372	NDSU Research Foundation	4000	VP for Research	511000	Salaries-Regular - Benefitted		Permanent Budget	148,243.00	260.00	148,503.00	0.00	0.00	0.00		
18372	NDSU Research Foundation	4000	VP for Research	516000	Fringe Benefits		Permanent Budget	60,000.00	(3,000.00)	57,000.00	0.00	0.00	0.00		
	NDSU Research Foundation Total							208,243.00	(2,740.00)	205,503.00	210,000.00	(4,000.00)	206,000.00		
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	(25.00)	225.00		
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	100.00	0.00	100.00	0.00	0.00	0.00		
	Research I Operating Total							100.00	0.00	100.00	250.00	(25.00)	225.00		
19645	RCA Research Ops-R&D	4000	VP for Research	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	11,500.00	11,500.00		
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	2,500.00	0.00	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	2,000.00	0.00	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	7,000.00	0.00	7,000.00	0.00	0.00	0.00		
	RCA Research Ops-R&D Total							11,500.00	0.00	11,500.00	0.00	11,500.00	11,500.00		
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research	400000	REVENUE		Permanent Budget	0.00	0.00	0.00	0.00	20,000.00	20,000.00		
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research	462000	Charges for Services/Sales		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research	479000	Interdepartmental Revenue		Permanent Budget	0.00	0.00	0.00	100,000.00	4,000.00	104,000.00		
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research	512000	Salaries - Other		Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00		
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research	531000	Supplies - IT Software		Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00		
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research	532000	Supply/Material - Professional		Permanent Budget	47,000.00	3,000.00	50,000.00	0.00	0.00	0.00		
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research	535000	Miscellaneous Supplies		Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00		
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research	591000	Repairs		Permanent Budget	46,000.00	0.00	46,000.00	0.00	0.00	0.00		
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research	621000	Operating Fees and Services		Permanent Budget	2,500.00	2,500.00	5,000.00	0.00	0.00	0.00		
22140	RCA Research Ops-Recharge Ctr	4000	VP for Research	691000	Equipment Over \$5000		Permanent Budget	8,500.00	8,000.00	16,500.00	0.00	0.00	0.00		

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
	RCA Research Ops-Recharge Ctr Total							109,500.00	13,500.00	123,000.00	100,000.00	24,000.00	124,000.00
30360	Research Administration	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	511000	Salaries-Regular - Benefitted	Permanent Budget	2,140,201.00	23,411.00	2,163,612.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	511000	Salaries-Regular - Benefitted	Temporary Budget	(34,890.00)	34,890.00	0.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	512000	Salaries - Other	Permanent Budget	32,546.00	7,961.00	40,507.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	515000	Salaries - Faculty	Permanent Budget	174,027.00	2,610.00	176,637.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	516000	Fringe Benefits	Temporary Budget	780,200.83	(780,200.83)	0.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	535000	Miscellaneous Supplies	Permanent Budget	372,902.00	0.00	372,902.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research	535000	Miscellaneous Supplies	Temporary Budget	(8,204.00)	8,204.00	0.00	0.00	0.00	0.00	0.00
	Research Administration Total						3,456,782.83	(703,124.83)	2,753,658.00	0.00	0.00	0.00	0.00
30363	Research Development Awards	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Research Development Awards Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00
30364	Research Admin Equipment	4000	VP for Research	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30364	Research Admin Equipment	4000	VP for Research	691000	Equipment Over \$5000	Permanent Budget	88,911.00	0.00	88,911.00	0.00	0.00	0.00	0.00
30364	Research Admin Equipment	4000	VP for Research	691000	Equipment Over \$5000	Temporary Budget	15,166.00	(15,166.00)	0.00	0.00	0.00	0.00	0.00
	Research Admin Equipment Total						104,077.00	(15,166.00)	88,911.00	0.00	0.00	0.00	0.00
		4000 Total					4,004,952.83	(727,730.83)	3,277,222.00	395,250.00	61,975.00	457,225.00	
18595	4200 (NDSU EPSCoR) Local funds	4200	NDSU EPSCoR	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
18595	4200 (NDSU EPSCoR) Local funds	4200	NDSU EPSCoR	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18595	4200 (NDSU EPSCoR) Local funds	4200	NDSU EPSCoR	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18595	4200 (NDSU EPSCoR) Local funds	4200	NDSU EPSCoR	521000	Travel	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
18595	4200 (NDSU EPSCoR) Local funds	4200	NDSU EPSCoR	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
	4200 (NDSU EPSCoR) Local funds Total						0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
		4200 Total					0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
18202	IDCs Water Resources	4250	Water Resources Institute	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	3,500.00	3,500.00	
18202	IDCs Water Resources	4250	Water Resources Institute	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18202	IDCs Water Resources	4250	Water Resources Institute	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18202	IDCs Water Resources	4250	Water Resources Institute	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18202	IDCs Water Resources	4250	Water Resources Institute	521000	Travel	Permanent Budget	0.00	3,500.00	3,500.00	0.00	0.00	0.00	
	IDCs Water Resources Total						0.00	3,500.00	3,500.00	0.00	3,500.00	3,500.00	
		4250 Total					0.00	3,500.00	3,500.00	0.00	3,500.00	3,500.00	
19569	Electron Micro-Service Center	4350	Core Labs	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00	
19569	Electron Micro-Service Center	4350	Core Labs	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	65,000.00	(20,000.00)	45,000.00	
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	(500.00)	0.00	0.00	0.00	0.00	
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	(2,000.00)	0.00	0.00	0.00	0.00	
19569	Electron Micro-Service Center	4350	Core Labs	591000	Repairs	Permanent Budget	30,000.00	0.00	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	(2,000.00)	0.00	0.00	0.00	0.00	
19569	Electron Micro-Service Center	4350	Core Labs	621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
19569	Electron Micro-Service Center	4350	Core Labs	691000	Equipment Over \$5000	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
	Electron Micro-Service Center Total						60,500.00	(5,500.00)	55,000.00	65,000.00	(10,000.00)	55,000.00	
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	57,000.00	(10,000.00)	47,000.00	
22168	Electron Microscopy Center	4350	Core Labs	511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	516000	Fringe Benefits	Permanent Budget	3,500.00	(3,500.00)	0.00	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	8,000.00	0.00	8,000.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	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	(1,000.00)	0.00	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	(1,000.00)	0.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	611000	Professional Development	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	
22168	Electron Microscopy Center	4350	Core Labs	691000	Equipment Over \$5000	Permanent Budget	7,552.00	(552.00)	7,000.00	0.00	0.00	0.00	
	Electron Microscopy Center Total						55,052.00	(8,052.00)	47,000.00	57,000.00	(10,000.00)	47,000.00	
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	161,658.00	10,001.00	171,659.00	0.00	0.00	0.00	
30584	Electron Microscopy Lab	4350	Core Labs	511000	Salaries-Regular - Benefitted	Temporary Budget	(10,025.00)	10,025.00	0.00	0.00	0.00	0.00	
30584	Electron Microscopy Lab	4350	Core Labs	516000	Fringe Benefits	Temporary Budget	45,523.69	(45,523.69)	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	
	Electron Microscopy Lab Total						333,439.69	(25,497.69)	307,942.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
		4350 Total						448,991.69	(39,049.69)	409,942.00	122,000.00	(20,000.00)	102,000.00
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	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)	0.00
81294	NDSU Research Foundation	4400	Research Foundation	521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	531000	Supplies - IT Software	Permanent Budget	750.00	(750.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	533000	Food and Clothing	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	535000	Miscellaneous Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	536000	Office Supplies	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	541000	Postage	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	551000	IT Equipment under \$5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	602000	IT - Communications	Permanent Budget	750.00	(750.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	611000	Professional Development	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation	623000	Professional Fees and Services	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	0.00
89800	NDSU Research Foundation	4400	Research Foundation	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00
89800	NDSU Research Foundation	4400	Research Foundation	440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
89800	NDSU Research Foundation	4400	Research Foundation	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
89800	NDSU Research Foundation	4400	Research Foundation	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00
89800	NDSU Research Foundation	4400	Research Foundation	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
	NDSU Research Foundation Total							10,000.00	(8,500.00)	1,500.00	13,000.00	(10,300.00)	2,700.00
		4400 Total						10,000.00	(8,500.00)	1,500.00	13,000.00	(10,300.00)	2,700.00
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	0.00	1.00
00282	Northern Tier N - Cap R&R	4500	VP for Information Technology	722001	Transfers Out	Permanent Budget	410,371.00	335,513.00	745,884.00	0.00	0.00	0.00	0.00
	Northern Tier N - Cap R&R Total							410,371.00	335,513.00	745,884.00	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	0.00
	Campus Cash Total							0.00	0.00	0.00	0.00	0.00	0.00
18078	Campus Charge	4500	VP for Information Technology	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18078	Campus Charge	4500	VP for Information Technology	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Campus Charge Total							0.00	0.00	0.00	0.00	0.00	0.00
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	(13,345.00)	95,732.00
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	0.00
18157	Northern Tier Network	4500	VP for Information Technology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	410,371.00	0.00	335,513.00	745,884.00
18157	Northern Tier Network	4500	VP for Information Technology	535000	Miscellaneous Supplies	Permanent Budget	550,833.00	244,633.00	795,466.00	0.00	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	0.00
	Northern Tier Network Total							550,834.00	244,633.00	795,467.00	519,448.00	322,168.00	841,616.00
18235	IDC's VPIT	4500	VP for Information Technology	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	500.00	0.00	500.00
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	0.00
18235	IDC's VPIT	4500	VP for Information Technology	535000	Miscellaneous Supplies	Permanent Budget	200.00	300.00	500.00	0.00	0.00	0.00	0.00
	IDC's VPIT Total							200.00	300.00	500.00	0.00	500.00	500.00
18945	TFAC Action Plans FY22	4500	VP for Information Technology	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
18945	TFAC Action Plans FY22	4500	VP for Information Technology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18945	TFAC Action Plans FY22	4500	VP for Information Technology	535000	Miscellaneous Supplies	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
	TFAC Action Plans FY22 Total							0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
19054	VPIT Local Fund	4500	VP for Information Technology	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,703.00	0.00	1,703.00
19054	VPIT Local Fund	4500	VP for Information Technology	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology	535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology	551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,703.00	1,703.00	0.00	0.00	0.00	0.00
	VPIT Local Fund Total							0.00	1,703.00	1,703.00	0.00	1,703.00	1,703.00
19282	CyberSecurity Conference	4500	VP for Information Technology	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00
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	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	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	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	0.00
	CyberSecurity Conference Total							38,000.00	0.00	38,000.00	33,000.00	5,000.00	38,000.00
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	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	115,938.00	0.00	64,480.00	180,418.00
19363	Bison ID Card	4500	VP for Information Technology	471000	Medical Charges Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology	511000	Salaries-Regular - Benefitted	Permanent Budget	50,280.00	1,006.00	51,286.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology	512000	Salaries - Other	Permanent Budget	12,000.00	3,000.00	15,000.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology	516000	Fringe Benefits	Permanent Budget	24,117.00	917.00	25,034.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	73,232.00	73,232.00	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	87,715.00	(87,661.00)	54.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		536000	Office Supplies	Permanent Budget	0.00	847.00	847.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		541000	Postage	Permanent Budget	0.00	2.00	2.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		542000	Printing	Permanent Budget	0.00	881.00	881.00	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	3,417.00	3,417.00	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	819.00	819.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		571000	Insurance	Permanent Budget	0.00	43.00	43.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		591000	Repairs	Permanent Budget	0.00	8,523.00	8,523.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		602000	IT - Communications	Permanent Budget	0.00	1,400.00	1,400.00	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	1,582.00	1,582.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		623000	Professional Fees and Services	Permanent Budget	0.00	35.00	35.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		693000	IT Equipment Over \$5000	Permanent Budget	0.00	31,075.00	31,075.00	0.00	0.00	0.00
	Bison ID Card Total							174,112.00	39,118.00	213,230.00	181,938.00	64,480.00	246,418.00
19510	IT Div Site License - External	4500	VP for Information Technology		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	9.00	9.00
19510	IT Div Site License - External	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	974.00	128.00	1,102.00
19510	IT Div Site License - External	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	989.00	(989.00)	0.00	0.00	0.00	0.00
19510	IT Div Site License - External	4500	VP for Information Technology		621000	Operating Fees and Services	Permanent Budget	0.00	22.00	22.00	0.00	0.00	0.00
19510	IT Div Site License - External	4500	VP for Information Technology		651000	Cost of Goods Sold	Permanent Budget	0.00	1,089.00	1,089.00	0.00	0.00	0.00
	IT Div Site License - External Total							989.00	122.00	1,111.00	974.00	137.00	1,111.00
19593	Student Technology Fee	4500	VP for Information Technology		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,765,465.00	0.00	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	1.00	1.00
19593	Student Technology Fee	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	23,709.00	(387.00)	23,322.00	0.00	0.00	0.00
19593	Student Technology Fee	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	1,708,253.00	44,666.00	1,752,919.00	0.00	0.00	0.00
	Student Technology Fee Total							1,731,962.00	44,279.00	1,776,241.00	2,765,465.00	1.00	2,765,466.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	12,971.00	12,971.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	82,702.00	44,374.00	127,076.00
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	100.00	360.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		531000	Supplies - IT Software	Permanent Budget	0.00	4,260.00	4,260.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	81,151.00	(81,151.00)	0.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		542000	Printing	Permanent Budget	0.00	1.00	1.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		571000	Insurance	Permanent Budget	0.00	14.00	14.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		602000	IT - Communications	Permanent Budget	0.00	840.00	840.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		651000	Cost of Goods Sold	Permanent Budget	0.00	124,572.00	124,572.00	0.00	0.00	0.00
	IT Div Site Licenses-Internal Total							91,411.00	48,636.00	140,047.00	82,702.00	57,345.00	140,047.00
30820	VP of Information Technology	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		511000	Salaries-Regular - Benefitted	Permanent Budget	779,204.00	15,584.00	794,788.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		511000	Salaries-Regular - Benefitted	Temporary Budget	(7,696.00)	7,696.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		516000	Fringe Benefits	Temporary Budget	273,744.65	(273,744.65)	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		517000	Salaries - Graduate Assistants	Temporary Budget	1,279.00	(1,279.00)	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		531000	Supplies - IT Software	Permanent Budget	0.00	5,329.00	5,329.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		532000	Supply/Material - Professional	Permanent Budget	0.00	1,183.00	1,183.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		533000	Food and Clothing	Permanent Budget	0.00	211.00	211.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	63,188.00	(63,167.00)	21.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		535000	Miscellaneous Supplies	Temporary Budget	9,808.00	(9,808.00)	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		536000	Office Supplies	Permanent Budget	0.00	480.00	480.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		541000	Postage	Permanent Budget	0.00	42.00	42.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		542000	Printing	Permanent Budget	0.00	894.00	894.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		551000	IT Equipment under \$5,000	Permanent Budget	0.00	3,150.00	3,150.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		552000	Other Equipment under \$5,000	Permanent Budget	0.00	1,291.00	1,291.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		591000	Repairs	Permanent Budget	0.00	4,523.00	4,523.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		602000	IT - Communications	Permanent Budget	0.00	9,584.00	9,584.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		611000	Professional Development	Permanent Budget	0.00	21,148.00	21,148.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		621000	Operating Fees and Services	Permanent Budget	0.00	6,790.00	6,790.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		623000	Professional Fees and Services	Permanent Budget	0.00	8,542.00	8,542.00	0.00	0.00	0.00
	VP of Information Technology Total							1,119,527.65	(261,551.65)	857,976.00	0.00	0.00	0.00
	4500 Total							4,117,408.65	462,752.35	4,580,159.00	3,583,528.00	461,334.00	4,044,862.00
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	771,435.00	771,435.00
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	23,716.00	0.00	23,716.00
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,329,364.00	31,204.00	1,360,568.00
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Permanent Budget	647,305.00	9,662.00	656,967.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	314,099.00	15,537.00	329,636.00	0.00	0.00	0.00	
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	819,261.00	6,006.00	825,267.00	0.00	0.00	0.00	
18556	Student Tech Fee (ITS)	4510	InformationTechnology Services	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Student Tech Fee (ITS) Total							2,124,514.00	31,205.00	2,155,719.00	1,353,080.00	802,639.00	2,155,719.00	
18829	IVN Access Fee	4510	InformationTechnology Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	12,543.00	12,543.00	
18829	IVN Access Fee	4510	InformationTechnology Services	460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18829	IVN Access Fee	4510	InformationTechnology Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18829	IVN Access Fee	4510	InformationTechnology Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18829	IVN Access Fee	4510	InformationTechnology Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
18829	IVN Access Fee	4510	InformationTechnology Services	512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00	
18829	IVN Access Fee	4510	InformationTechnology Services	516000	Fringe Benefits	Permanent Budget	260.00	100.00	360.00	0.00	0.00	0.00	
18829	IVN Access Fee	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00	
18829	IVN Access Fee	4510	InformationTechnology Services	602000	IT - Communications	Permanent Budget	0.00	2,183.00	2,183.00	0.00	0.00	0.00	
IVN Access Fee Total							12,260.00	283.00	12,543.00	0.00	12,543.00	12,543.00	
19174	Tech Fee Projects	4510	InformationTechnology Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,134,733.00	1,134,733.00	
19174	Tech Fee Projects	4510	InformationTechnology Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
19174	Tech Fee Projects	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	1,134,733.00	1,134,733.00	0.00	0.00	0.00	
Tech Fee Projects Total							0.00	1,134,733.00	1,134,733.00	0.00	1,134,733.00	1,134,733.00	
19175	Security & Communication	4510	InformationTechnology Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	55,416.00	55,416.00	
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	54,537.00	(40,288.00)	14,249.00	
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	(5,058.00)	2,542.00	0.00	0.00	0.00	
19175	Security & Communication	4510	InformationTechnology Services	521000	Travel	Permanent Budget	0.00	477.00	477.00	0.00	0.00	0.00	
19175	Security & Communication	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	3,105.00	(3,105.00)	0.00	0.00	0.00	0.00	
19175	Security & Communication	4510	InformationTechnology Services	542000	Printing	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00	
19175	Security & Communication	4510	InformationTechnology Services	571000	Insurance	Permanent Budget	0.00	18.00	18.00	0.00	0.00	0.00	
19175	Security & Communication	4510	InformationTechnology Services	602000	IT - Communications	Permanent Budget	0.00	228.00	228.00	0.00	0.00	0.00	
19175	Security & Communication	4510	InformationTechnology Services	623000	Professional Fees and Services	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00	
19175	Security & Communication	4510	InformationTechnology Services	722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
Security & Communication Total							74,705.00	(5,040.00)	69,665.00	54,537.00	15,128.00	69,665.00	
19508	ITS Local - External	4510	InformationTechnology Services	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	25,157.00	25,157.00	
19508	ITS Local - External	4510	InformationTechnology Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00	
19508	ITS Local - External	4510	InformationTechnology Services	511000	Salaries-Regular - Benefitted	Permanent Budget	14,621.00	185.00	14,806.00	0.00	0.00	0.00	
19508	ITS Local - External	4510	InformationTechnology Services	516000	Fringe Benefits	Permanent Budget	12,969.00	(6,010.00)	6,959.00	0.00	0.00	0.00	
19508	ITS Local - External	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	17,410.00	(17,410.00)	0.00	0.00	0.00	0.00	
19508	ITS Local - External	4510	InformationTechnology Services	542000	Printing	Permanent Budget	0.00	1.00	1.00	0.00	0.00	0.00	
19508	ITS Local - External	4510	InformationTechnology Services	551000	IT Equipment under \$5,000	Permanent Budget	0.00	47.00	47.00	0.00	0.00	0.00	
19508	ITS Local - External	4510	InformationTechnology Services	552000	Other Equipment under \$5,000	Permanent Budget	0.00	9.00	9.00	0.00	0.00	0.00	
19508	ITS Local - External	4510	InformationTechnology Services	571000	Insurance	Permanent Budget	0.00	12.00	12.00	0.00	0.00	0.00	
19508	ITS Local - External	4510	InformationTechnology Services	602000	IT - Communications	Permanent Budget	0.00	3,814.00	3,814.00	0.00	0.00	0.00	
19508	ITS Local - External	4510	InformationTechnology Services	621000	Operating Fees and Services	Permanent Budget	0.00	9.00	9.00	0.00	0.00	0.00	
ITS Local - External Total							45,000.00	(19,343.00)	25,657.00	0.00	25,657.00	25,657.00	
19523	ITS Printing/Plots Students	4510	InformationTechnology Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,583.00	917.00	3,500.00	
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	531000	Supplies - IT Software	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00	
19523	ITS Printing/Plots Students	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	1,400.00	(1,400.00)	0.00	0.00	0.00	0.00	
ITS Printing/Plots Students Total							1,400.00	100.00	1,500.00	2,583.00	917.00	3,500.00	
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	0.00	400,000.00	400,000.00	
22131	ITS - Internal	4510	InformationTechnology Services	512000	Salaries - Other	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00	
22131	ITS - Internal	4510	InformationTechnology Services	516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	
22131	ITS - Internal	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	0.00	400,000.00	400,000.00	0.00	0.00	0.00	
ITS - Internal Total							0.00	400,100.00	400,100.00	0.00	400,000.00	400,000.00	
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	874,987.00	16,451.00	891,438.00	0.00	0.00	0.00	
30801	Technology Fund	4510	InformationTechnology Services	511000	Salaries-Regular - Benefitted	Temporary Budget	(24,242.00)	24,242.00	0.00	0.00	0.00	0.00	
30801	Technology Fund	4510	InformationTechnology Services	512000	Salaries - Other	Permanent Budget	9,261.00	0.00	9,261.00	0.00	0.00	0.00	
30801	Technology Fund	4510	InformationTechnology Services	512000	Salaries - Other	Temporary Budget	(8,318.00)	8,318.00	0.00	0.00	0.00	0.00	
30801	Technology Fund	4510	InformationTechnology Services	516000	Fringe Benefits	Temporary Budget	360,566.00	(360,566.00)	0.00	0.00	0.00	0.00	
30801	Technology Fund	4510	InformationTechnology Services	521000	Travel	Permanent Budget	0.00	6,437.00	6,437.00	0.00	0.00	0.00	
30801	Technology Fund	4510	InformationTechnology Services	531000	Supplies - IT Software	Permanent Budget	0.00	15,075.00	15,075.00	0.00	0.00	0.00	
30801	Technology Fund	4510	InformationTechnology Services	532000	Supply/Material - Professional	Permanent Budget	0.00	914.00	914.00	0.00	0.00	0.00	
30801	Technology Fund	4510	InformationTechnology Services	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	22.00	22.00	0.00	0.00	0.00	

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total			Acct Code	Description							
Fund Code	Description	Dept ID	Description										
30801	Technology Fund	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Permanent Budget	50,432.00	(50,041.00)	391.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services	535000	Miscellaneous Supplies	Temporary Budget	7,829.00	(7,829.00)	0.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services	536000	Office Supplies	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services	542000	Printing	Permanent Budget	0.00	2,109.00	2,109.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services	551000	IT Equipment under \$5,000	Permanent Budget	0.00	8,479.00	8,479.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services	552000	Other Equipment under \$5,000	Permanent Budget	0.00	1,570.00	1,570.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services	591000	Repairs	Permanent Budget	0.00	3,695.00	3,695.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services	602000	IT - Communications	Permanent Budget	0.00	7,736.00	7,736.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services	611000	Professional Development	Permanent Budget	0.00	1,121.00	1,121.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services	621000	Operating Fees and Services	Permanent Budget	0.00	2,170.00	2,170.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services	623000	Professional Fees and Services	Permanent Budget	0.00	113.00	113.00	0.00	0.00	0.00	0.00
	Technology Fund Total						1,270,515.00	(319,384.00)	951,131.00	0.00	0.00	0.00	0.00
		4510 Total					3,528,394.00	1,222,654.00	4,751,048.00	1,410,200.00	2,391,617.00	3,801,817.00	0.00
00281	Recharge-Telecom Cap R&R	4520	Telecommunications	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1.00	0.00	0.00	1.00
00281	Recharge-Telecom Cap R&R	4520	Telecommunications	722001	Transfers Out	Permanent Budget	1.00	399,999.00	400,000.00	0.00	0.00	0.00	0.00
	Recharge-Telecom Cap R&R Total						1.00	399,999.00	400,000.00	1.00	0.00	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	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	0.00
	Telecom External C R & R Total						50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00
19176	Telecom - External	4520	Telecommunications	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	312,601.00	312,601.00	0.00
19176	Telecom - External	4520	Telecommunications	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	228,487.00	(2,636.00)	225,851.00	0.00
19176	Telecom - External	4520	Telecommunications	479000	Interdepartmental Revenue	Permanent Budget	0.00	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	0.00	50,000.00	50,000.00	0.00
19176	Telecom - External	4520	Telecommunications	511000	Salaries-Regular - Benefitted	Permanent Budget	44,771.00	895.00	45,666.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	516000	Fringe Benefits	Permanent Budget	21,042.00	421.00	21,463.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	531000	Supplies - IT Software	Permanent Budget	0.00	7,680.00	7,680.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	535000	Miscellaneous Supplies	Permanent Budget	188,370.00	(188,370.00)	0.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	551000	IT Equipment under \$5,000	Permanent Budget	0.00	666.00	666.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	571000	Insurance	Permanent Budget	0.00	18.00	18.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	591000	Repairs	Permanent Budget	0.00	2,315.00	2,315.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	602000	IT - Communications	Permanent Budget	0.00	25,693.00	25,693.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	611000	Professional Development	Permanent Budget	0.00	608.00	608.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	621000	Operating Fees and Services	Permanent Budget	0.00	88.00	88.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	623000	Professional Fees and Services	Permanent Budget	0.00	210.00	210.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	651000	Cost of Goods Sold	Permanent Budget	0.00	1,045.00	1,045.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	691000	Equipment Over \$5000	Permanent Budget	0.00	433,000.00	433,000.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications	722001	Transfers Out	Permanent Budget	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
	Telecom - External Total						254,183.00	334,269.00	588,452.00	228,487.00	359,965.00	588,452.00	0.00
22143	Telecom - Internal	4520	Telecommunications	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	245,973.00	245,973.00	0.00
22143	Telecom - Internal	4520	Telecommunications	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,889,259.00	(293,381.00)	1,595,878.00	0.00
22143	Telecom - Internal	4520	Telecommunications	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00
22143	Telecom - Internal	4520	Telecommunications	511000	Salaries-Regular - Benefitted	Permanent Budget	351,413.00	6,772.00	358,185.00	0.00	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	0.00
22143	Telecom - Internal	4520	Telecommunications	516000	Fringe Benefits	Permanent Budget	173,378.00	3,661.00	177,039.00	0.00	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	0.00
22143	Telecom - Internal	4520	Telecommunications	521000	Travel	Permanent Budget	0.00	8,824.00	8,824.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	531000	Supplies - IT Software	Permanent Budget	0.00	186,120.00	186,120.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	535000	Miscellaneous Supplies	Permanent Budget	1,867,042.00	(1,864,760.00)	2,282.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	536000	Office Supplies	Permanent Budget	0.00	140.00	140.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	542000	Printing	Permanent Budget	0.00	2,753.00	2,753.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	551000	IT Equipment under \$5,000	Permanent Budget	0.00	18,059.00	18,059.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	571000	Insurance	Permanent Budget	0.00	218.00	218.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	591000	Repairs	Permanent Budget	0.00	81,554.00	81,554.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	602000	IT - Communications	Permanent Budget	0.00	537,283.00	537,283.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	611000	Professional Development	Permanent Budget	0.00	6,027.00	6,027.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	621000	Operating Fees and Services	Permanent Budget	0.00	462,074.00	462,074.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	623000	Professional Fees and Services	Permanent Budget	0.00	20,732.00	20,732.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	691000	Equipment Over \$5000	Permanent Budget	0.00	360,035.00	360,035.00	0.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications	722001	Transfers Out	Permanent Budget	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Telecom - Internal Total						2,412,358.00	(170,507.00)	2,241,851.00	1,889,259.00	352,592.00	2,241,851.00	0.00
30825	Telecommunications	4520	Telecommunications	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications	531000	Supplies - IT Software	Permanent Budget	0.00	281,080.00	281,080.00	0.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications	551000	IT Equipment under \$5,000	Permanent Budget	0.00	173,465.00	173,465.00	0.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications	561000	Utilities	Permanent Budget	800,817.00	(800,817.00)	0.00	0.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications	591000	Repairs	Permanent Budget	0.00	91,149.00	91,149.00	0.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications	602000	IT - Communications	Permanent Budget	0.00	111,755.00	111,755.00	0.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30825	Telecommunications	4520	Telecommunications		623000	Professional Fees and Services	Permanent Budget	0.00	98,486.00	98,486.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications		691000	Equipment Over \$5000	Permanent Budget	0.00	31,860.00	31,860.00	0.00	0.00	0.00
	Telecommunications Total							800,817.00	(13,022.00)	787,795.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		511000	Salaries-Regular - Benefitted	Permanent Budget	132,018.00	2,640.00	134,658.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		516000	Fringe Benefits	Temporary Budget	57,455.55	(57,455.55)	0.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		535000	Miscellaneous Supplies	Permanent Budget	69,280.00	(69,280.00)	0.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		535000	Miscellaneous Supplies	Temporary Budget	10,754.00	(10,754.00)	0.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		602000	IT - Communications	Permanent Budget	0.00	15,648.00	15,648.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		621000	Operating Fees and Services	Permanent Budget	0.00	4,209.00	4,209.00	0.00	0.00	0.00
30826	Emergency Support Technologies	4520	Telecommunications		691000	Equipment Over \$5000	Permanent Budget	0.00	49,423.00	49,423.00	0.00	0.00	0.00
	Emergency Support Technologies Total							269,507.55	(65,569.55)	203,938.00	0.00	0.00	0.00
		4520 Total						3,786,866.55	485,169.45	4,272,036.00	2,167,747.00	712,557.00	2,880,304.00
00280	Recharge-ECI-Cap R&R	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00
00280	Recharge-ECI-Cap R&R	4530	Enterprise Computing & Infrast		722001	Transfers Out	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
	Recharge-ECI-Cap R&R Total							25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	65,657.00	65,657.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	324,353.00	53,749.00	378,102.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	247,963.00	8,249.00	256,212.00	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	117,941.00	4,415.00	122,356.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		531000	Supplies - IT Software	Permanent Budget	0.00	291.00	291.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	11,391.00	(9,857.00)	1,534.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		542000	Printing	Permanent Budget	0.00	843.00	843.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		571000	Insurance	Permanent Budget	0.00	126.00	126.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		602000	IT - Communications	Permanent Budget	0.00	8,447.00	8,447.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		623000	Professional Fees and Services	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00
	Student Tech Fee (ECI) Total							431,095.00	12,664.00	443,759.00	324,353.00	119,406.00	443,759.00
19160	ECI-External	4530	Enterprise Computing & Infrast		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	1,709.00	1,709.00
19160	ECI-External	4530	Enterprise Computing & Infrast		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	8,791.00	(5,391.00)	3,400.00
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	2,556.00	(1,983.00)	573.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Temporary Budget	8,903.00	(8,903.00)	0.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		512000	Salaries - Other	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	3,791.00	(3,522.00)	269.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Temporary Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	41,228.00	(41,228.00)	0.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Temporary Budget	(12,903.00)	12,903.00	0.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		541000	Postage	Permanent Budget	0.00	15.00	15.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		542000	Printing	Permanent Budget	0.00	35.00	35.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		602000	IT - Communications	Permanent Budget	0.00	4,192.00	4,192.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		621000	Operating Fees and Services	Permanent Budget	0.00	25.00	25.00	0.00	0.00	0.00
	ECI-External Total							47,575.00	(42,366.00)	5,209.00	8,791.00	(3,682.00)	5,109.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	19,667.00	19,667.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	246,145.00	548.00	246,693.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	46,257.00	869.00	47,126.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	21,741.00	408.00	22,149.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		521000	Travel	Permanent Budget	0.00	569.00	569.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		531000	Supplies - IT Software	Permanent Budget	0.00	41,475.00	41,475.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	245,104.00	(244,521.00)	583.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		542000	Printing	Permanent Budget	0.00	148.00	148.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		551000	IT Equipment under \$5,000	Permanent Budget	0.00	1,403.00	1,403.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		571000	Insurance	Permanent Budget	0.00	20.00	20.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		591000	Repairs	Permanent Budget	0.00	2,217.00	2,217.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		602000	IT - Communications	Permanent Budget	0.00	175.00	175.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		651000	Cost of Goods Sold	Permanent Budget	0.00	25,185.00	25,185.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Operat	4530	Enterprise Computing & Infrast		691000	Equipment Over \$5000	Permanent Budget	0.00	125,310.00	125,310.00	0.00	0.00	0.00
	NEO-Network Engineering&Operat Total							313,102.00	(46,742.00)	266,360.00	246,145.00	20,215.00	266,360.00
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	31,629.00	3,635.00	35,264.00
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	1,152.00	(329.00)	823.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		531000	Supplies - IT Software	Permanent Budget	0.00	8,500.00	8,500.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		532000	Supply/Material - Professional	Permanent Budget	0.00	36.00	36.00	0.00	0.00	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22129	ECI-Internal	4530	Enterprise Computing & Infrast	535000	Miscellaneous Supplies	Permanent Budget	38,710.00	(36,960.00)	1,750.00	0.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast	602000	IT - Communications	Permanent Budget	0.00	1,980.00	1,980.00	0.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast	651000	Cost of Goods Sold	Permanent Budget	0.00	6,026.00	6,026.00	0.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast	691000	Equipment Over \$5000	Permanent Budget	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast	722001	Transfers Out	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
	ECI-Internal Total						64,862.00	(13,747.00)	51,115.00	56,629.00		3,635.00	60,264.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	511000	Salaries-Regular - Benefitted	Permanent Budget	1,343,221.00	34,809.00	1,378,030.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	511000	Salaries-Regular - Benefitted	Temporary Budget	(47,633.00)	47,633.00	0.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	516000	Fringe Benefits	Temporary Budget	446,165.21	(446,165.21)	0.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	521000	Travel	Permanent Budget	0.00	4,539.00	4,539.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	531000	Supplies - IT Software	Permanent Budget	0.00	52,072.00	52,072.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	532000	Supply/Material - Professional	Permanent Budget	0.00	1,766.00	1,766.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	259.00	259.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	535000	Miscellaneous Supplies	Permanent Budget	127,295.00	(126,755.00)	540.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	535000	Miscellaneous Supplies	Temporary Budget	20,839.00	(20,839.00)	0.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	536000	Office Supplies	Permanent Budget	0.00	171.00	171.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	541000	Postage	Permanent Budget	0.00	10.00	10.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	542000	Printing	Permanent Budget	0.00	1,208.00	1,208.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	551000	IT Equipment under \$5,000	Permanent Budget	0.00	12,271.00	12,271.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	552000	Other Equipment under \$5,000	Permanent Budget	0.00	1,520.00	1,520.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	591000	Repairs	Permanent Budget	0.00	13,604.00	13,604.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	602000	IT - Communications	Permanent Budget	0.00	28,821.00	28,821.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	611000	Professional Development	Permanent Budget	0.00	8,935.00	8,935.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	621000	Operating Fees and Services	Permanent Budget	0.00	1,528.00	1,528.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast	622000	Participant Support	Permanent Budget	0.00	51.00	51.00	0.00	0.00	0.00	0.00
	Infrastructure Services - NDSU Total						1,889,887.21	(384,562.21)	1,505,325.00	660,918.00		139,574.00	800,492.00
		4530 Total					2,771,521.21	(474,753.21)	2,296,768.00	660,918.00		139,574.00	800,492.00
18024	CHPC LOCAL (F & A DISTR)	4540	Ctr for Comp Asst Sci & Tech	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
18024	CHPC LOCAL (F & A DISTR)	4540	Ctr for Comp Asst Sci & Tech	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4540	Ctr for Comp Asst Sci & Tech	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4540	Ctr for Comp Asst Sci & Tech	591000	Repairs	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
	CHPC LOCAL (F & A DISTR) Total						2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	511000	Salaries-Regular - Benefitted	Permanent Budget	426,380.00	8,527.00	434,907.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	516000	Fringe Benefits	Temporary Budget	127,786.66	(127,786.66)	0.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	517000	Salaries - Graduate Assistants	Permanent Budget	31,770.00	0.00	31,770.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	521000	Travel	Permanent Budget	0.00	4,501.00	4,501.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	531000	Supplies - IT Software	Permanent Budget	0.00	13,046.00	13,046.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	532000	Supply/Material - Professional	Permanent Budget	0.00	48.00	48.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	535000	Miscellaneous Supplies	Permanent Budget	141,105.00	(140,961.00)	144.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	535000	Miscellaneous Supplies	Temporary Budget	21,903.00	(21,903.00)	0.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	536000	Office Supplies	Permanent Budget	0.00	232.00	232.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	542000	Printing	Permanent Budget	0.00	644.00	644.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	551000	IT Equipment under \$5,000	Permanent Budget	0.00	36,855.00	36,855.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	552000	Other Equipment under \$5,000	Permanent Budget	0.00	71.00	71.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	591000	Repairs	Permanent Budget	0.00	30,717.00	30,717.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	602000	IT - Communications	Permanent Budget	0.00	5,638.00	5,638.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	611000	Professional Development	Permanent Budget	0.00	4,313.00	4,313.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	621000	Operating Fees and Services	Permanent Budget	0.00	2,575.00	2,575.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	623000	Professional Fees and Services	Permanent Budget	0.00	63.00	63.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4540	Ctr for Comp Asst Sci & Tech	693000	IT Equipment Over \$5000	Permanent Budget	0.00	42,258.00	42,258.00	0.00	0.00	0.00	0.00
	CCAST Administration Total						753,944.66	(141,162.66)	612,782.00	0.00	0.00	0.00	0.00
		4540 Total					755,944.66	(141,162.66)	614,782.00	0.00	0.00	2,000.00	2,000.00
18439	Marketing Plan	6000	VP University Relations	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	13,441.00	13,441.00
18439	Marketing Plan	6000	VP University Relations	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations	531000	Supplies - IT Software	Permanent Budget	0.00	10,441.00	10,441.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations	542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations	621000	Operating Fees and Services	Permanent Budget	5,182.00	(4,182.00)	1,000.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations	623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	Marketing Plan Total						7,182.00	6,259.00	13,441.00	0.00	0.00	13,441.00	13,441.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations	400000	REVENUE	Permanent Budget	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
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	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	0.00

**North Dakota University System
NDSU1
FY 2023 Budget**

Fund		Department		Project ID	Account		Adjustment Type	FY 2022 Expense Budget	Adjustments	FY 2023 Final Expense Budget	FY 2022 Revenue Budget	Adjustments	FY 2023 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	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	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations	535000	Miscellaneous Supplies	Permanent Budget	550.00	150.00	700.00	0.00	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	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations	611000	Professional Development	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations	722001	Transfers Out	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00	0.00
VP Univ Relations Gen Admin Total							1,550.00	150.00	1,700.00	200.00		1,500.00	1,700.00
30755	University Relations	6000	VP University Relations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations	511000	Salaries-Regular - Benefitted	Permanent Budget	633,706.00	22,300.00	656,006.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations	511000	Salaries-Regular - Benefitted	Temporary Budget	(20,218.00)	20,218.00	0.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations	512000	Salaries - Other	Permanent Budget	8,833.00	0.00	8,833.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations	516000	Fringe Benefits	Temporary Budget	226,855.43	(226,855.43)	0.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations	535000	Miscellaneous Supplies	Permanent Budget	40,960.00	0.00	40,960.00	0.00	0.00	0.00	0.00
University Relations Total							890,136.43	(184,337.43)	705,799.00	0.00	0.00	0.00	0.00
30756	Advertising/Marketing	6000	VP University Relations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30756	Advertising/Marketing	6000	VP University Relations	535000	Miscellaneous Supplies	Permanent Budget	218,227.00	(22,315.00)	195,912.00	0.00	0.00	0.00	0.00
30756	Advertising/Marketing	6000	VP University Relations	621000	Operating Fees and Services	Permanent Budget	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00
Advertising/Marketing Total							443,227.00	(22,315.00)	420,912.00	0.00	0.00	0.00	0.00
30766	NDSU Magazine	6000	VP University Relations	535000	Miscellaneous Supplies	Permanent Budget	24,545.00	0.00	24,545.00	0.00	0.00	0.00	0.00
30766	NDSU Magazine	6000	VP University Relations	535000	Miscellaneous Supplies	Temporary Budget	25,738.00	(25,738.00)	0.00	0.00	0.00	0.00	0.00
NDSU Magazine Total							50,283.00	(25,738.00)	24,545.00	0.00	0.00	0.00	0.00
30771	Un. Relations-Marketing-One-ti	6000	VP University Relations	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30771	Un. Relations-Marketing-One-ti	6000	VP University Relations	621000	Operating Fees and Services	Temporary Budget	1,500,000.00	(1,500,000.00)	0.00	0.00	0.00	0.00	0.00
Un. Relations-Marketing-One-ti Total							1,500,000.00	(1,500,000.00)	0.00	0.00	0.00	0.00	0.00
		6000 Total					2,892,378.43	(1,725,981.43)	1,166,397.00	200.00	4,000.00	14,941.00	15,141.00
18448	Pub. Services External Sales	6020	Publications Services	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,000.00	(2,000.00)	2,000.00	2,000.00
18448	Pub. Services External Sales	6020	Publications Services	479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	450.00	(450.00)	0.00	0.00
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	0.00
18448	Pub. Services External Sales	6020	Publications Services	551000	IT Equipment under \$5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pub. Services External Sales Total							1,000.00	0.00	1,000.00	4,450.00	(2,450.00)	2,000.00	2,000.00
30770	Publication Services	6020	Publications Services	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services	511000	Salaries-Regular - Benefitted	Permanent Budget	573,060.00	18,378.00	591,438.00	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services	511000	Salaries-Regular - Benefitted	Temporary Budget	(122,575.00)	122,575.00	0.00	0.00	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	0.00
30770	Publication Services	6020	Publications Services	516000	Fringe Benefits	Temporary Budget	200,582.76	(200,582.76)	0.00	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	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	0.00
Publication Services Total							685,270.76	(59,629.76)	625,641.00	0.00	0.00	0.00	0.00
		6020 Total					686,270.76	(59,629.76)	626,641.00	4,450.00	(2,450.00)	2,000.00	2,000.00